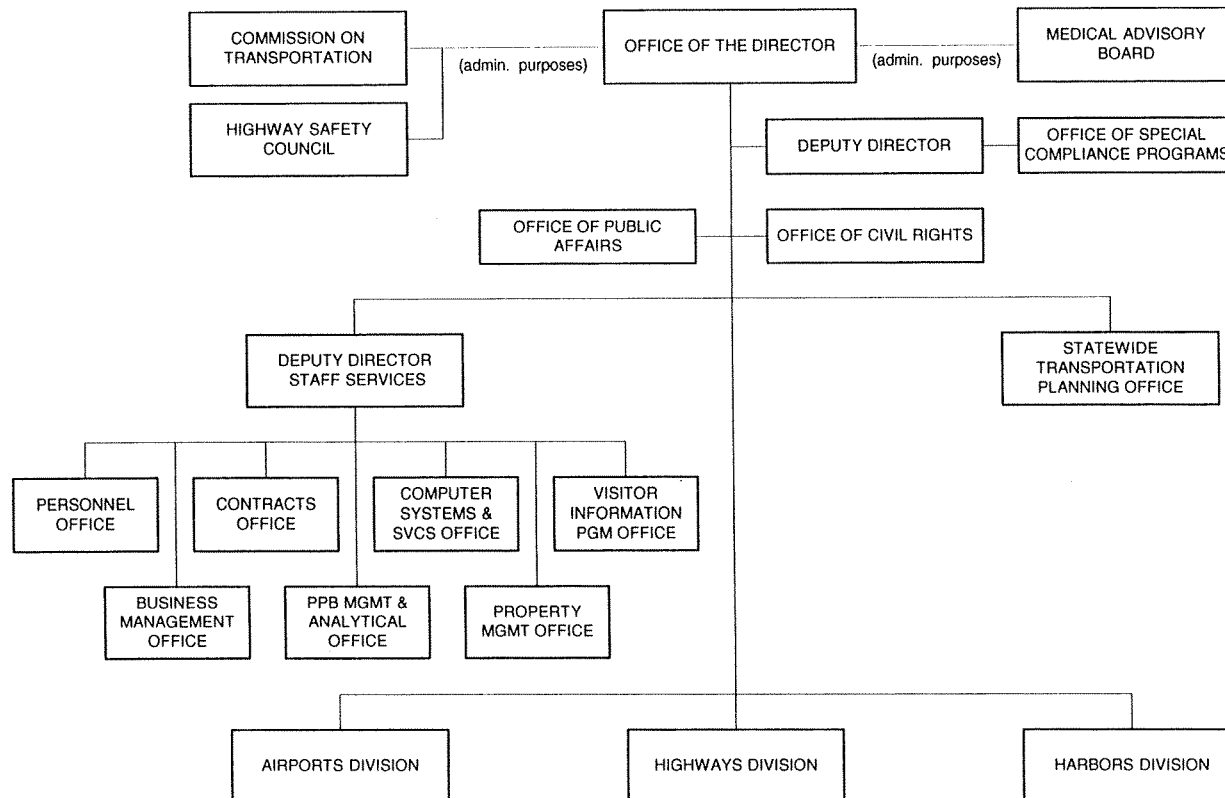




# Department of Transportation



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
PLAN OF ORGANIZATION



## DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

## MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

### **Transportation Facilities and Services**

#### Airports

TRN 102      Honolulu International Airport  
TRN 104      General Aviation

TRN 111      Hilo International Airport  
TRN 114      Kona International Airport at Ke'ahole  
TRN 116      Waimea-Kohala Airport  
TRN 118      Upolu Airport



Airports (cont.)

TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaehoa Barbers Point Harbor
TRN 305	Kewalo Basin
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaunapali Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 995	General Administration
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# DEPARTMENT OF TRANSPORTATION

## Department Summary

### *Mission Statement*

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

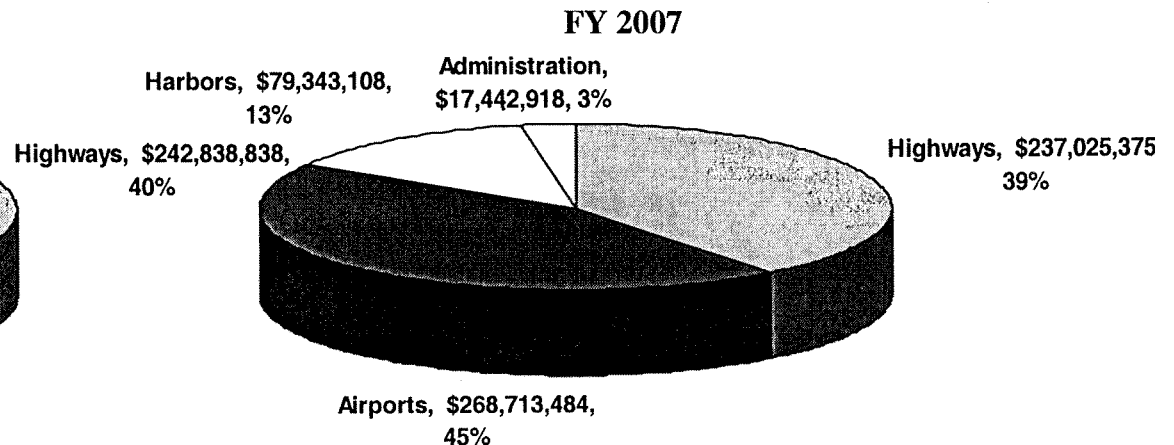
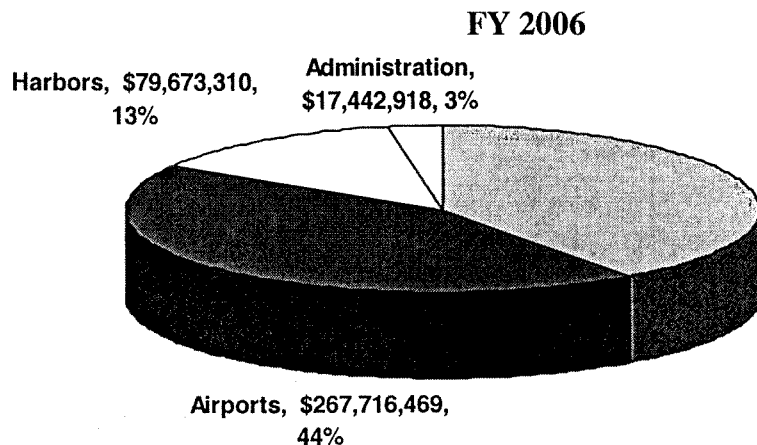
### *Department Goals*

Achieve an integrated multi-modal transportation system that provides mobility and accessibility for people and goods; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; and implement a statewide planning process that is comprehensive, cooperative and continuing.

### *Significant Measures of Effectiveness*

1. Safety, Certification, Security - Number of safety related injuries to airport employees, traveling public, etc.
2. Number of security related breaches due to the airports, tenants, and the airlines
3. The percentage increase in the annual revenues generated by the Harbors Division. The Harbors Division standard is to generate an increase of 2% in rental income from Harbors land or facilities of the Harbors Division over the preceding year.
4. Maintenance costs per 10-lane mile

### FB 2005-2007 Budget by Division



**Department of Transportation**  
(Operating Budget)

		<u>FY 2005 Allocation</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Funding Sources:</b>	Positions	2,121.00	2,536.00	2,536.00
Special Funds	\$	576,866,874	580,269,415	578,458,484
		9.00	9.00	9.00
Federal Funds		18,291,298	27,289,620	23,953,901
Private Contributions		112,500	112,500	112,500
		2,130.00	2,545.00	2,545.00
<b>Total Requirements</b>		<u>595,270,672</u>	<u>607,671,535</u>	<u>602,524,885</u>

**Highlights of the Executive Biennium Budget Request:**

Airports

- 1 Converted 22 CIP project funded positions to Operating budget, FY 06; FY 07 \$2.2 million
- 2 Reduced debt service FY 06; FY 07 \$55 million for defeasance of bonds

Highways

- 1 Converted 366 CIP project funded positions to Operating budget, FY 06; FY 07 \$18.6 million special funds; \$5.8 federal funds
- 2 Increased special maintenance for Oahu FY 06 \$14.5 million; FY 07 \$6.9 million
- 3 Increased special maintenance for Hawaii FY 06 \$4.5 million; FY 07 \$6.0 million
- 4 Increased special maintenance for Maui FY 06 \$1.7 million; FY 07 \$1.9 million
- 5 Increased special maintenance for Kauai FY 06 \$1.5 million

Harbors

- 1 Converted 12 CIP project funded positions to Operating budget, FY 06; FY 07 \$1 million
- 2 Increased Debt service FY 06 \$2.0 million; FY 07 \$2.1 million for proposed \$60 million bond

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

## DEPARTMENT OF TRANSPORTATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2,279.75*	3,057.00*	2,545.00*	2,545.00*	2,545.0*	2,545.0*	2,545.0*	2,545.0*
PERSONAL SERVICES	108,660,622	105,907,724	143,932,451	144,097,662	144,106	144,106	144,106	144,106
OTHER CURRENT EXPENSES	339,779,748	478,718,225	447,771,952	445,138,555	445,663	451,335	448,559	452,724
EQUIPMENT	4,068,841	5,024,514	8,168,591	4,639,242	4,641	4,641	4,641	4,641
MOTOR VEHICLE	8,270,576	4,039,999	7,798,541	8,649,426	8,650	8,650	8,650	8,650
TOTAL OPERATING COST	460,779,787	593,690,462	607,671,535	602,524,885	603,060	608,732	605,956	610,121
BY MEANS OF FINANCING								
SPECIAL FUND	2,276.75*	3,048.00*	2,536.00*	2,536.00*	2,536.0*	2,536.0*	2,536.0*	2,536.0*
	452,724,728	575,295,009	580,269,415	578,458,484	581,890	587,562	584,786	588,951
	3.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	7,942,559	18,282,953	27,289,620	23,953,901	21,057	21,057	21,057	21,057
PRIVATE CONTRIB.	112,500	112,500	112,500	112,500	113	113	113	113
CAPITAL IMPROVEMENT COSTS								
PLANS	7,660,000	12,758,000	13,486,000	7,410,000	2,326			
LAND ACQUISITION	3,601,000	2,475,000	3,304,000	34,400,000	17,083	1,650		
DESIGN	49,431,000	25,692,000	22,656,000	33,907,000	19,848	6,170		
CONSTRUCTION	245,962,000	383,726,000	289,139,000	277,944,000	162,876	57,847		
TOTAL CAPITAL EXPENDITURES	306,654,000	424,651,000	328,585,000	353,661,000	202,133	65,667		
BY MEANS OF FINANCING								
SPECIAL FUND	105,449,000	92,606,000	31,256,000	49,011,000	21,767	2,938		
G.O. BONDS			22,000,000	21,900,000				
REVENUE BONDS	56,496,000	92,669,000	106,311,000	81,941,000	55,304	27,064		
OTHER FED. FUNDS	144,261,000	235,212,000	155,931,000	169,111,000	110,733	35,665		
REV SHARING TRUST CONTRIB.			250,000	250,000				
PRIVATE CONTRIB.		1,500,000						
COUNTY FUNDS				350,000	350			
TRUST FUNDS			250,000	1,750,000	2,500			
OTHER FUNDS	448,000	2,664,000	12,587,000	29,348,000	11,479			
TOTAL POSITIONS	2,279.75*	3,057.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*
TOTAL PROGRAM COST	767,433,787	1,018,341,462	936,256,535	956,185,885	805,193	674,399	605,956	610,121

**Department of Transportation**  
**(Capital Improvements Budget)**

	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>Funding Sources:</b>		
Special Funds	42,291,000	49,170,000
General Obligation Bonds	40,000,000	
Revenue Bonds	49,676,000	97,031,000
Federal Funds	176,764,000	215,414,000
Other	47,826,000	
<b>Total Requirements</b>	<u><u>356,557,000</u></u>	<u><u>361,615,000</u></u>

**Highlights of the Executive CIP Budget Request:**

Airports

1. Provided \$8.9 million in PFC funds, \$0.4 million in special funds and \$1.3 million in federal funds in FY 06 for HIA flight and public address system integration
2. Provided \$8.6 million in PFC funds, \$0.4 million in special funds and \$1.3 million in federal funds in FY 06 for Kahului Airport improvements to meet FAA requirements

Harbors

1. Provided \$45 million in revenue bond funds in FY 07 for New Hilo Barge Terminal
2. Provided \$40 million in general obligation bond funds in FY 06 for interisland ferry terminal improvements, statewide

Highways

1. Provided \$5 million in revenue bond funds and \$20 million in federal funds in FY 06 to replace Wainiha Bridges, Kauai
2. Provided \$2 million in revenue bond funds and \$8 million in federal funds in FY 06 for Hawaii Belt Road rockfall protection improvements
3. Provided \$1.75 million in revenue bond funds and \$7.2 million in federal funds in FY 07 for Honapiilani Highway Widening, Maui
4. Provided \$4.7 million in revenue bond funds, \$3 million in impact fee special funds and \$30.8 million in federal funds in FY 06 for North South Road, Oahu

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78  
PAGE 228

**DEPARTMENT OF TRANSPORTATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09-10
			PLANS	102,543	75,371	10,557	6,060	9,155	1,400					
			LAND	427,647	410,840	2,551	2,681	2,620	8,955					
			DESIGN	329,611	216,064	32,670	17,486	33,121	30,270					
			CONSTRUCTION	2,790,758	1,561,712	239,392	357,003	311,661	320,990					
			EQUIPMENT	1,898	1,898									
			TOTAL	3,652,457	2,265,885	285,170	383,230	356,557	361,615					
			GENERAL FUND	18	18									
			SPECIAL FUND	712,783	538,722	39,750	42,850	42,291	49,170					
			G.O. BONDS	63,321	23,321			40,000						
			REVENUE BONDS	1,324,392	930,367	121,959	125,359	49,676	97,031					
			OTHER FED. FUN	1,481,439	761,779	118,661	208,821	176,764	215,414					
			G.O. BONDS REP	6,178	6,178									
			PRIVATE CONTRI	1,500	1,500									
			OTHER FUNDS	61,826	3,000	4,800	6,200	47,826						
			COUNTY FUNDS	1,000	1,000									

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## **Operating Budget Details**





# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 03

PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2,279.75*	3,057.00*	2,545.00*	2,545.00*	2,545.0*	2,545.0*	2,545.0*	2,545.0*
PERSONAL SERVICES	108,660,622	105,907,724	143,932,451	144,097,662	144,106	144,106	144,106	144,106
OTHER CURRENT EXPENSES	339,779,748	478,718,225	447,771,952	445,138,555	445,663	451,335	448,559	452,724
EQUIPMENT	4,068,841	5,024,514	8,168,591	4,639,242	4,641	4,641	4,641	4,641
MOTOR VEHICLE	8,270,576	4,039,999	7,798,541	8,649,426	8,650	8,650	8,650	8,650
TOTAL OPERATING COST	460,779,787	593,690,462	607,671,535	602,524,885	603,060	608,732	605,956	610,121
=====								
BY MEANS OF FINANCING								
SPECIAL FUND	2,276.75*	3,048.00*	2,536.00*	2,536.00*	2,536.0*	2,536.0*	2,536.0*	2,536.0*
	452,724,728	575,295,009	580,269,415	578,458,484	581,890	587,562	584,786	588,951
	3.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	7,942,559	18,282,953	27,289,620	23,953,901	21,057	21,057	21,057	21,057
PRIVATE CONTRIB.	112,500	112,500	112,500	112,500	113	113	113	113
CAPITAL IMPROVEMENT COSTS								
PLANS	7,660,000	12,758,000	13,486,000	7,410,000	2,326			
LAND ACQUISITION	3,601,000	2,475,000	3,304,000	34,400,000	17,083	1,650		
DESIGN	49,457,000	25,726,000	22,656,000	33,907,000	19,848	6,170		
CONSTRUCTION	245,962,000	383,726,000	289,439,000	277,944,000	162,876	57,847		
TOTAL CAPITAL EXPENDITURES	306,680,000	424,685,000	328,885,000	353,661,000	202,133	65,667		
=====								
BY MEANS OF FINANCING								
SPECIAL FUND	105,449,000	92,606,000	31,256,000	49,011,000	21,767	2,938		
G.O. BONDS			22,000,000	21,900,000				
REVENUE BONDS	56,522,000	92,703,000	106,611,000	81,941,000	55,304	27,064		
OTHER FED. FUNDS	144,261,000	235,212,000	155,931,000	169,111,000	110,733	35,665		
REV SHARING TRUST CONTRIB.			250,000	250,000				
PRIVATE CONTRIB.		1,500,000						
COUNTY FUNDS				350,000	350			
TRUST FUNDS			250,000	1,750,000	2,500			
OTHER FUNDS	448,000	2,664,000	12,587,000	29,348,000	11,479			
TOTAL POSITIONS	2,279.75*	3,057.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*	2,545.00*
TOTAL PROGRAM COST	767,459,787	1,018,375,462	936,556,535	956,185,885	805,193	674,399	605,956	610,121
=====								

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN102  
 PROGRAM STRUCTURE NO. 030101  
 PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	649.25*	606.00*	604.50*	604.50*	604.5*	604.5*	604.5*	604.5*
PERSONAL SERVICES	26,289,498	25,058,920	28,176,489	28,176,489	28,177	28,177	28,177	28,177
OTHER CURRENT EXPENSES	49,413,749	66,447,798	62,053,432	65,365,772	65,366	65,366	65,366	65,366
EQUIPMENT	353,200	658,620	517,750	525,000	525	525	525	525
MOTOR VEHICLE	3,256,000	183,000	1,783,000	2,715,000	2,715	2,715	2,715	2,715
TOTAL OPERATING COST	79,312,447	92,348,338	92,530,671	96,782,261	96,783	96,783	96,783	96,783
BY MEANS OF FINANCING	649.25*	606.00*	604.50*	604.50*	604.5*	604.5*	604.5*	604.5*
SPECIAL FUND	77,497,447	89,748,338	88,530,671	94,357,261	94,358	94,358	94,358	94,358
OTHER FED. FUNDS	1,815,000	2,600,000	4,000,000	2,425,000	2,425	2,425	2,425	2,425
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000,000	1,424,000	76			
DESIGN	15,752,000	1,000,000	2,630,000	5,600,000	3,196			
CONSTRUCTION	96,454,000	52,510,000	50,158,000	42,206,000	20,721			
TOTAL CAPITAL EXPENDITURES	112,206,000	53,510,000	53,788,000	49,230,000	23,993			
BY MEANS OF FINANCING								
SPECIAL FUND	48,326,000	16,296,000	2,600,000	17,477,000	5,422			
REVENUE BONDS	3,800,000	11,164,000	21,086,000					
OTHER FED. FUNDS	60,080,000	26,050,000	26,734,000	10,568,000	7,186			
OTHER FUNDS			3,368,000	21,185,000	11,385			
TOTAL POSITIONS	649.25*	606.00*	604.50*	604.50*	604.50*	604.50*	604.50*	604.50*
TOTAL PROGRAM COST	191,518,447	145,858,338	146,318,671	146,012,261	120,776	96,783	96,783	96,783

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-102

PROGRAM STRUCTURE NO: 030101

PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	35	35	35	35	35	35	35
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	150	150	150	150	150	150	150	150
3 THROUGH PUT COST PER PASSENGERS (CENTS)	420	484	456	481	476	471	466	462
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	8	8	8	8	8	8	8
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS	1	1	1	1	1	1	1	1
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	2440	2841	2706	2880	2880	2880	2880	2880
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8

## PROGRAM TARGET GROUPS

1 PASSENGERS(THOUSANDS)	18900	19089	19280	19473	19667	19864	20063	20263
2 CARGO(THOUSANDS OF TONS)	354	358	361	365	368	372	376	380
3 AIR MAIL(THOUSANDS OF TONS)	83	84	85	86	86	87	88	89
4 AIRCRAFT OPERATIONS(THOUSANDS)	205	207	209	211	213	215	218	220
5 WIDE BODY AIRCRAFT OPERATIONS(HUNDREDS)	534	539	545	550	556	561	567	573

## PROGRAM ACTIVITIES

1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	92	92	92	92	92	92	92
2 CARGO HANDLING AREA(1000 SQ FT)	2700	2700	2700	2700	2700	2700	2700	2700
3 VEHICULAR CAPACITY IN PARKING STALLS	6050	6050	6050	6050	6050	6050	6050	6050
4 TERMINAL FACILITIES(1000 SQ FT)	3250	3250	3250	3250	3250	3250	3250	3250
5 WIDE BODY AIRCRAFT GATES	29	29	29	29	29	29	29	29

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
                                     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

N/A

C. Description of Activities Performed

Provides ramp control; operates flight information display systems; monitors all public address and fire control systems; furnishes crash/fire services for aircraft and structural fire, traffic and parking control, law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; provides for emergency medical services; maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, air conditioning, plumbing, baggage delivery equipment, elevators and escalators; maintains roads, landscape areas, parking lots and structures, street lighting, regulatory and warning signs; issues parking permits for ground transportation licenses and permits; regulates concessions, airline and other tenant activities. Provides maintenance support to the general aviation facilities and services program (Dillingham Airfield and Kalaeloa Airfield).

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan.

These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural

environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are aimed to promote a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Honolulu International Airport (HNL) has facilities for: U.S. Customs, Immigration, Public Health activities in connection with international arrivals; and U.S. and State Department of Agriculture plant and animal inspection activities. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by the Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

In calendar year 2003, 18,690,867 passengers and 426,961 tons of cargo and mail were processed at Honolulu International Airport. The moderate growth in cargo and mail through Honolulu International Airport provides the principal indicator for program improvements. Aircraft operations were down 6.7% for 2003, from 323,726 in 2002 to 301,919 in 2003. The terrorist attacks of September 11, 2001 have led to a heightened level of security at our airports to protect the traveling public. Federal security measures are resulting in changes to airport operations and impact on budgets. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Honolulu International Airport is the principal source of revenue for the statewide airport system. Concession revenues account for a major portion of revenues at HNL. Changes in duty free retail and its sensitivity to the Japanese visitor market present a challenge in optimizing concession revenue potential, especially with the decline in international traffic following the September 11, 2001 attacks.

HNL is also implementing the Overseas Terminal Improvements Project to improve concession opportunities at the airport. A new security checkpoint is being designed to promote passenger flow through the primary concession areas. Other improvements are also being designed to enhance the retail environmental and provide the departing visitor with a lasting positive impression of his stay in the islands.

All revenues are included in the total statewide airports system revenues of TRN 195 and are reported in that program.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The effectiveness of the program for Honolulu International Airport is dependent to a considerable degree on how efficiently all agencies are able to process passengers. For instance, the time required for international arrivals is almost totally dependent on the ability of federal agencies to clear passengers. The Department has facilities and personnel to assist in facilitating the movement of people, goods and mail through the airport by maintaining taxiways and parking aprons, operating and displaying flight information and other services. The Department feels this is the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

PROGRAM ID: TRN104  
 PROGRAM STRUCTURE NO. 030102  
 PROGRAM TITLE: GENERAL AVIATION

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	1,737,984	1,737,984	1,948,541	1,948,541	1,949	1,949	1,949	1,949
OTHER CURRENT EXPENSES	3,055,555	3,188,855	2,927,444	4,150,855	4,151	4,151	4,151	4,151
EQUIPMENT	110,826	114,093	368,200	132,000	132	132	132	132
MOTOR VEHICLE	180,000	35,000	125,000					
TOTAL OPERATING COST	5,084,365	5,075,932	5,369,185	6,231,396	6,232	6,232	6,232	6,232
BY MEANS OF FINANCING								
SPECIAL FUND	30.00* 5,084,365	30.00* 5,075,932	30.00* 5,369,185	30.00* 6,231,396	30.0* 6,232	30.0* 6,232	30.0* 6,232	30.0* 6,232
CAPITAL IMPROVEMENT COSTS								
DESIGN			400,000	450,000				
CONSTRUCTION	2,192,000			8,422,000	2,620			
TOTAL CAPITAL EXPENDITURES	2,192,000		400,000	8,872,000	2,620			
BY MEANS OF FINANCING								
SPECIAL FUND	2,192,000		40,000	667,000	130			
OTHER FED. FUNDS			360,000	8,205,000	2,490			
TOTAL POSITIONS	30.00* 7,276,365	30.00* 5,075,932	30.00* 5,769,185	30.00* 15,103,396	30.00* 8,852	30.00* 6,232	30.00* 6,232	30.00* 6,232
TOTAL PROGRAM COST								

PROGRAM ID: TRN-104  
 PROGRAM STRUCTURE NO: 030102  
 PROGRAM TITLE: GENERAL AVIATION

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NUMBER OF COMPLAINTS	0	0	0	0	0	0	0	0
2 NUMBER OF ACCIDENTS	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1 PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	230	232	235	237	239	242	244	247
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	38	38	38	38	38	38	38
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

For Dillingham Field and Kalaeloa General Aviation Reliever Airport, activities include crash/fire and unicom radio traffic advisory services; maintains airfield operations areas including paved and unpaved runways, taxiways and apron areas, windsocks, clear zones, and airfield fencing; maintains buildings, electrical, mechanical, plumbing and security systems; maintains roads, parking areas, regulatory and warning signs.

D. Statement of Key Policies Pursued

The Airports Division supports the goals and intents of the Hawaii State Plan. The division pursues the objectives and sets its policies for the general aviation airports in accordance with those cited in Part I, Section 17 and 22, of the Hawaii State Plan. These are reflected in facilities planning; for example, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations regarding security and safety. Administrative, engineering and planning support is provided by the Air Transportation Facilities and Services Support, TRN 195. TRN 102 provides specialized operation and maintenance support.

F. Description of Major External Trends Affecting the Program

Aircraft operations at Dillingham Field decreased 7.6 percent from 83,288 in calendar year 2002 to 76,938 in 2003. Operations at Kalaeloa Airport decreased 12%, from 188,831 in 2002 to 166,16 2003.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational cost are primarily for normal operational requirements necessary to maintain the airports facilities and services and comply with federal security mandates within the budgetary guidelines established by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Minimal revenues are generated at Dillingham Field and Kalaeloa Airport and are included in the statewide airport system revenues of TRN 195. Revenues generated are from aeronautical rentals, airport use charge and other miscellaneous income.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None



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# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN111  
PROGRAM STRUCTURE NO. 030103  
PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	80.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
PERSONAL SERVICES	4,217,784	4,177,755	4,511,975	4,511,975	4,512	4,512	4,512	4,512
OTHER CURRENT EXPENSES	5,152,067	10,377,067	8,845,646	5,667,467	5,667	5,667	5,667	5,667
EQUIPMENT		38,896	530,777	25,450	25	25	25	25
MOTOR VEHICLE			142,500	892,000	892	892	892	892
TOTAL OPERATING COST	9,369,851	14,593,718	14,030,898	11,096,892	11,096	11,096	11,096	11,096
BY MEANS OF FINANCING								
SPECIAL FUND	80.00*	79.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
OTHER FED. FUNDS	9,369,851	14,593,718	12,030,898	10,336,892	10,336	10,336	10,336	10,336
			2,000,000	760,000	760	760	760	760
CAPITAL IMPROVEMENT COSTS								
PLANS	50,000	200,000						
DESIGN		200,000	50,000					
CONSTRUCTION	4,590,000	825,000	1,280,000	920,000	750			
TOTAL CAPITAL EXPENDITURES	4,640,000	1,225,000	1,330,000	920,000	750			
BY MEANS OF FINANCING								
SPECIAL FUND	3,390,000	1,225,000	1,090,000	560,000	750			
REVENUE BONDS	300,000							
OTHER FED. FUNDS	950,000		240,000	360,000				
TOTAL POSITIONS	80.00*	79.00*	79.00*	79.00*	79.00*	79.00*	79.00*	79.00*
TOTAL PROGRAM COST	14,009,851	15,818,718	15,360,898	12,016,892	11,846	11,096	11,096	11,096

PROGRAM ID: TRN-111

PROGRAM STRUCTURE NO: 030103

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	19	19	19	19	19	19	19
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	90	90	90	90	90	90	90	90
3 THROUGH PUT COST PER PASSENGER (CENTS)	781	1204	1119	871	862	853	845	836
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	2	2	2	2	2	2	2	2
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS	0	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	3748	5838	5479	4305	4304	4304	4304	4304
7 RATING OF FACILITY BY USERS (%)	8	8	8	8	8	8	8	8
8 RATING OF FACILITY BY AIRLINES (%)	7	7	7	7	7	7	7	7

## PROGRAM TARGET GROUPS

1 PASSENGERS (THOUSANDS)	1200	1212	1224	1236	1249	1261	1274	1287
2 CARGO (THOUSANDS OF TONS)	18	18	18	19	19	19	19	19
3 AIR MAIL (TONS)	1355	1369	1382	1396	1410	1424	1438	1453
4 AIRCRAFT OPERATIONS (THOUSANDS)	101	102	103	104	105	106	107	108

## PROGRAM ACTIVITIES

1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	65	65	65	65	65	65	65
2 CARGO HANDLING AREA (1000 SQ FT)	1020	1020	1020	1020	1020	1020	1020	1020
3 VEHICULAR CAPACITY IN PARKING STALLS	705	705	705	705	705	705	705	705
4 TERMINAL FACILITIES (1000 SQ FT)	250	250	250	250	250	250	250	250

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control including law enforcement officers for the FAA Airport Certification program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runway and taxiway areas, lighting, taxiway, signs, windsocks and other navigational aids, drainage and landscaped areas; maintains all exterior building surfaces interior public areas, electrical and mechanical equipment, flight information and fire alarm systems, plumbing system; maintains baggage delivery, elevators and escalator equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concessions and airline and other tenant activities.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage

needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.

F. Description of Major External Trends Affecting the Program

In calendar year 2003, 1,196,650 passengers and 19,895 tons of cargo and mail were processed at this facility. Aircraft operations increased 1.9 percent from 97,540 in calendar year 2002, to 99,415 in 2003. FAA regulations relating to security and certification continue to keep program costs up.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature

of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated are from aeronautical rentals, airport use charges, concession fees, other non-aeronautical rentals and miscellaneous other income.

All existing and anticipated revenues generated by the operation of this airport are included in the total statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN114  
 PROGRAM STRUCTURE NO. 030104  
 PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	94.00*	84.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
PERSONAL SERVICES	4,069,730	3,795,280	4,061,850	4,061,850	4,062	4,062	4,062	4,062
OTHER CURRENT EXPENSES	6,991,867	6,161,777	7,973,270	7,265,777	7,266	7,266	7,266	7,266
EQUIPMENT	205,776	132,520	46,060	73,850	74	74	74	74
MOTOR VEHICLE	850,000	800,000	940,000	40,000	40	40	40	40
TOTAL OPERATING COST	12,117,373	10,889,577	13,021,180	11,441,477	11,442	11,442	11,442	11,442
BY MEANS OF FINANCING								
SPECIAL FUND	11,622,373	10,196,577	12,261,180	11,441,477	11,442	11,442	11,442	11,442
OTHER FED. FUNDS	495,000	693,000	760,000					
CAPITAL IMPROVEMENT COSTS								
PLANS			500,000	500,000				
DESIGN				2,200,000	800			
CONSTRUCTION	1,898,000	18,000,000	322,000	3,000,000				
TOTAL CAPITAL EXPENDITURES	1,898,000	18,000,000	822,000	5,700,000	800			
BY MEANS OF FINANCING								
SPECIAL FUND	1,068,000	3,135,000	528,000	2,952,000	800			
REVENUE BONDS		1,500,000						
OTHER FED. FUNDS	830,000	13,365,000	182,000	1,635,000				
OTHER FUNDS			112,000	1,113,000				
TOTAL POSITIONS	94.00*	84.00*	83.00*	83.00*	83.00*	83.00*	83.00*	83.00*
TOTAL PROGRAM COST	14,015,373	28,889,577	13,843,180	17,141,477	12,242	11,442	11,442	11,442

PROGRAM ID: TRN-114

PROGRAM STRUCTURE NO: 030104

PROGRAM TITLE: KONA INTERNAT'L AIRPORT AT KE'AHOLE

## PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
<b>MEASURES OF EFFECTIVENESS</b>								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	18	18	18	18	18	18	18	18
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	94	94	94	94	94	94	94
3 THROUGH PUT COST PER PASSENGER (CENTS)	542	483	558	484	479	474	470	465
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	8	8	8	8	8	8	8
5 NO. OF ACCIDENTS PER 100,000 PASSENGER MVTs	1	1	1	1	1	1	1	1
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	6059	5445	6359	5569	5569	5569	5569	5569
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
<b>PROGRAM TARGET GROUPS</b>								
1 PASSENGERS (THOUSANDS)	2234	2256	2279	2302	2325	2348	2371	2395
2 CARGO (THOUSAND OF TONS)	27	27	28	28	28	28	29	29
3 AIR MAIL (TONS)	4420	4464	4509	4554	4599	4645	4692	4739
4 AIRCRAFT OPERATIONS (THOUSANDS)	124	125	126	128	129	130	132	133
<b>PROGRAM ACTIVITIES</b>								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	60	60	60	60	60	60	60
2 CARGO HANDLING AREA (SQ FT)	161000	161000	161000	161000	161000	161000	161000	161000
3 VEHICULAR CAPACITY IN PARKING STALLS	500	500	500	500	500	500	500	500
4 TERMINAL FACILITIES (1000 SQ FT)	200	200	200	200	200	200	200	200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):</b>								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runways, taxiways, aprons, airfield lights, ramp lighting, windsocks and other navigational aids, maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, regulates concessions, airline and other tenant activities.

Provides administrative and specialized maintenance support for the Hawaii District Airport, which consists of Hilo International Airport, TRN 111, Keahole-Kona International Airport, TRN 114, Waimea-Kohala Airport, TRN 116 and Upolu Airport, TRN 118.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan.

These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control and U.S. Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Keahole-Kona International Airport provide the principal indicators for the program improvements. Kona International Airport at Keahole is the third busiest airport in the state system in terms of passengers processed. During the calendar year 2003, 2,542,566 passengers and 30,545 tons of cargo and mail were processed through these facilities. The number of passengers is expected to increase during the planning periods, as Kona continues to accommodate more overseas airlines and direct flights from the continental United States and international origins. Aircraft operations were



down 3.6% for 2003 from 123,704 in 2002 to 119,210 in 2003. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

The U.S. Air Force is studying alternative sites in the State to conduct short field take off and landing exercises for the C17 cargo aircraft. Kona Airport is a leading candidate for new practice runway adjacent to the current runway and is undergoing an Environmental Assessment as to its suitability.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues from Keahole-Kona International Airport are expected to improve as traffic increases. Revenues generated are from aeronautical rentals, airport use charges, concession fees, other non-aeronautical rentals and miscellaneous other income. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102. Runway extension from 6500 to 11,000 feet was completed in February 1994, and has significantly increased the capability of the airfield. Other improvements in the terminal and cargo handling areas will facilitate increased passenger, aircraft and cargo traffic. Kona Airport now has daily flights from the west coast and Japan.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN116  
 PROGRAM STRUCTURE NO. 030105  
 PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	104,604	104,604	112,972	112,972	113	113	113	113
OTHER CURRENT EXPENSES	387,374	167,374	417,374	267,374	267	267	267	267
EQUIPMENT	1,200		46,000					
MOTOR VEHICLE			35,000	262,030	262	262	262	262
TOTAL OPERATING COST	493,178	271,978	611,346	642,376	642	642	642	642
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FED. FUNDS	493,178	271,978	611,346	426,672	426	426	426	426
				215,704	216	216	216	216
CAPITAL IMPROVEMENT COSTS								
PLANS			220,000					
DESIGN				495,000				
CONSTRUCTION					3,500			
TOTAL CAPITAL EXPENDITURES			220,000	495,000	3,500			
BY MEANS OF FINANCING								
SPECIAL FUND			11,000	45,000	300			
OTHER FED. FUNDS			209,000	450,000	3,200			
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	493,178	271,978	831,346	1,137,376	4,142	642	642	642

PROGRAM ID: **TRN-116**  
 PROGRAM STRUCTURE NO: **030105**  
 PROGRAM TITLE: **WAIMEA-KOHALA AIRPORT**

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	7	7	7	7	7	7
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	15	15	15	15	15	15	15
3 THROUGH PUT COST PER PASSENGER (CENTS)	7043	3847	7954	8153	8059	7979	7900	7822
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5 NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	440	243	507	525	524	524	524	524
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8

## PROGRAM TARGET GROUPS

1 PASSENGERS (THOUSANDS)	7	7	7	7	7	7	7	8
2 CARGO (TONS)	9	9	9	9	9	9	10	10
3 AIR MAIL (TONS)	80	81	82	82	83	84	85	86
4 AIRCRAFT OPERATIONS (THOUSANDS)	3	3	3	3	3	3	3	3

## PROGRAM ACTIVITIES

1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	55	55	55	55	55	55	55
2 CARGO HANDLING AREA (SQ FT)	5128	5128	5128	5128	5128	5128	5128	5128
3 VEHICULAR CAPACITY IN PARKING STALLS	81	81	81	81	81	81	81	81
4 TERMINAL FACILITIES (100 SQ FT)	112	112	112	112	112	112	112	112

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
                                     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway, taxiway, and apron lighting systems, windsocks and other navigational aids; maintains buildings, including exterior surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lights, regulatory, warning and destination signs; regulates concession, airline and other tenant activities.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. TRN 114 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

In calendar year 2003, Waimea-Kohala Airport processed 6,674 passengers, providing the principal indicator for program growth. 24 tons of cargo and mail were processed.

Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charge minimal and are included in the total statewide system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The viability of Waimea-Kohala Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

PROGRAM ID: TRN118  
 PROGRAM STRUCTURE NO. 030106  
 PROGRAM TITLE: UPOLU AIRPORT

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
CAPITAL IMPROVEMENT COSTS								
OTHER CURRENT EXPENSES	62,889	28,389	345,000	150,000	150	150	150	150
TOTAL OPERATING COST	62,889	28,389	345,000	150,000	150	150	150	150
BY MEANS OF FINANCING								
SPECIAL FUND	62,889	28,389	345,000	150,000	150	150	150	150
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	62,889	28,389	345,000	150,000	150	150	150	150

PROGRAM ID: TRN-118  
 PROGRAM STRUCTURE NO: 030106  
 PROGRAM TITLE: UPOLU AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	7	7	7	7	7	7
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	10	10	10	10	10	10	10
3 THROUGH PUT COST PER PASSENGER (CENTS).	0	0	0	0	0	0	0	0
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	6563	2917	35938	15625	15625	15625	15625	15625
7 RATING OF FACILITY BY USERS (%)	0	0	0	0	0	0	0	0
8 RATING OF FACILITY BY AIRLINES (%)	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1 PASSENGERS(THOUSANDS)	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	26	26	26	26	26	26	26
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities performed

Maintains airfield operations areas including paved and unpaved airport runway, taxiway and apron, windsocks, emergency lighting, airport beacon and other navigational aids. Maintains grassed areas, exterior building surfaces and interior of buildings, including electrical and plumbing systems.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the military and other airport users to provide facilities for training and filming on location and general aviation activities.

Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.

F. Description of Major External Trends Affecting the Program

Passenger activity at this program has ceased since Royal Hawaiian Airways stopped service in May 1986, and no other commuter airline has stepped in to provide service. This airfield must be maintained as an emergency landing strip. There is also an important radar beacon located nearby. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds are requested for normal operational expenses.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

Vandalism is a continuing problem at this Airport. Its remoteness and relatively low activity level has caused security problems and facility damage. Improved, cost effective security measures are being considered.

H. Discussion of Program Revenue

Revenues for this program are non-existent or very minimal and are included in TRN 195.



I Summary of Analysis Performed

None

J. Further Consideration

None

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN131  
 PROGRAM STRUCTURE NO. 030107  
 PROGRAM TITLE: KAHULUI AIRPORT

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	172.00*	154.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
PERSONAL SERVICES	7,214,416	6,738,531	7,240,561	7,240,561	7,241	7,241	7,241	7,241
OTHER CURRENT EXPENSES	12,166,153	16,115,163	10,934,433	9,873,322	9,873	9,873	9,873	9,873
EQUIPMENT	247,265	156,669	539,063	258,898	259	259	259	259
MOTOR VEHICLE	226,000	50,000	1,586,300	185,300	185	185	185	185
TOTAL OPERATING COST	19,853,834	23,060,363	20,300,357	17,558,081	17,558	17,558	17,558	17,558
BY MEANS OF FINANCING								
SPECIAL FUND	172.00*	154.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
OTHER FED. FUNDS	19,853,834	23,060,363	19,700,357	17,558,081	17,558	17,558	17,558	17,558
CAPITAL IMPROVEMENT COSTS								
PLANS			500,000	200,000	200			
DESIGN	8,500,000	469,000	1,141,000	1,215,000	10			
CONSTRUCTION	11,810,000	50,525,000	25,912,000	12,830,000	11,800	3,900		
TOTAL CAPITAL EXPENDITURES	20,310,000	50,994,000	27,553,000	14,245,000	12,010	3,900		
BY MEANS OF FINANCING								
SPECIAL FUND	9,500,000	8,044,000	2,291,000	4,305,000	4,360	700		
REVENUE BONDS	3,750,000	10,570,000	10,680,000					
OTHER FED. FUNDS	7,060,000	32,380,000	10,464,000	3,765,000	7,650	3,200		
OTHER FUNDS			4,118,000	6,175,000				
TOTAL POSITIONS	172.00*	154.00*	153.00*	153.00*	153.00*	153.00*	153.00*	153.00*
TOTAL PROGRAM COST	40,163,834	74,054,363	47,853,357	31,803,081	29,568	21,458	17,558	17,558

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-131  
 PROGRAM STRUCTURE NO: 030107  
 PROGRAM TITLE: KAHULUI AIRPORT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	20	20	20	20	20	20	20
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	97	97	97	97	97	97	97	97
3 THROUGH PUT COST PER PASSENGER (CENTS)	295	339	288	246	243	241	238	236
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	11	11	11	11	11	11	11
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS.	1	1	1	1	1	1	1	1
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	5323	6182	5298	4563	4562	4562	4562	4562
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8

## PROGRAM TARGET GROUPS

1 PASSENGERS (THOUSANDS)	6728	6795	6863	6932	7001	7071	7142	7213
2 CARGO (THOUSANDS OF TONS)	51	52	52	53	53	54	54	55
3 AIR MAIL (TONS)	9900	9999	10099	10200	10302	10405	10509	10614
4 AIRCRAFT OPERATIONS (THOUSANDS)	154	156	157	159	160	162	163	165

## PROGRAM ACTIVITIES

1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	71	71	71	71	71	71	71
2 CARGO HANDLING AREA (1000 SQ FT)	70	70	70	70	70	70	70	70
3 VEHICULAR CAPACITY IN PARKING STALLS	1917	1917	1917	1917	1917	1917	1917	1917
4 TERMINAL FACILITIES (1000 SQ FT)	373	373	373	373	373	373	373	373

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

## PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL PROGRAM REVENUES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire service, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations area including paved and unpaved runway, taxiway and apron area, lights, windsocks and other navigational aids, drainage systems and clear zones; maintains buildings, including all exterior building surfaces, interior public areas, flight information and fire alarm systems, electrical and mechanical equipment, plumbing systems, air conditioning systems; maintains baggage delivery, elevators and other equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Maui Airports District, which consists of Kahului Airport, TRN 131; Hana Airport, TRN 133; Kapalua airport, TRN 135; Molokai Airport, TRN 141; Kalaupapa Airport, TRN 143; and Lanai Airport, TRN 151.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and

zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Kahului Airport is the second busiest airport in the State system in terms of numbers of passengers processed. In calendar year 2003, 5,382,271 passengers and 58,030 tons of cargo and mail were processed at this facility. Aircraft operations decreased 4 percent from 157,868 in calendar year 2002 to 151,558 in 2003. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements. Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Kahului is the largest revenue producer of all the neighbor island airports. Revenues are generated from aeronautical rentals, airport use charge, concession fees, non-aeronautical rentals and other miscellaneous income. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

PROGRAM ID: TRN133  
 PROGRAM STRUCTURE NO. 030108  
 PROGRAM TITLE: HANA AIRPORT

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	88,008	58,332	62,999	62,999	63	63	63	63
OTHER CURRENT EXPENSES	1,017,264	34,264	74,264	214,264	214	214	214	214
EQUIPMENT			3,806					
MOTOR VEHICLE				227,030	227	227	227	227
TOTAL OPERATING COST	1,105,272	92,596	141,069	504,293	504	504	504	504
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
OTHER FED. FUNDS	1,105,272	92,596	141,069	288,589	288	288	288	288
				215,704	216	216	216	216
CAPITAL IMPROVEMENT COSTS								
PLANS			220,000					
DESIGN				495,000				
CONSTRUCTION					3,500			
TOTAL CAPITAL EXPENDITURES			220,000	495,000	3,500			
BY MEANS OF FINANCING								
SPECIAL FUND			11,000	45,000	300			
OTHER FED. FUNDS			209,000	450,000	3,200			
TOTAL POSITIONS	2.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	1,105,272	92,596	361,069	999,293	4,004	504	504	504

PROGRAM ID: TRN-133  
 PROGRAM STRUCTURE NO: 030108  
 PROGRAM TITLE: HANA AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	12	12	12	12	12	12	12
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	30	30	30	30	30	30	30
3 THROUGH PUT COST PER PASSENGER (CENTS)	18417	1535	2222	8088	8008	7929	7850	7773
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS.	17	17	16	16	16	16	16	16
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	50045	4212	6159	22645	22645	22645	22645	22645
7 RATING OF FACILITY BY USERS (%)	8	8	8	8	8	8	8	8
8 RATING OF FACILITY BY AIRLINES	7	7	7	7	7	7	7	7
PROGRAM TARGET GROUPS								
1 PASSENGERS (THOUSANDS)	6	6	6	6	6	6	6	6
2 CARGO (TONS)	94	95	96	97	98	99	100	101
3 AIR MAIL (TONS)	0	0	0	0	0	0	0	0
4 AIRCRAFT OPERATIONS (THOUSANDS)	6	6	6	6	6	6	6	6
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	36	36	36	36	36	36	36
2 CARGO HANDLING AREA (SQ FT)	532	532	532	532	532	532	532	532
3 VEHICULAR CAPACITY IN PARKING STALLS	22	22	22	22	22	22	22	22
4 TERMINAL FACILITIES (SQ FT)	2208	2208	2208	2208	2208	2208	2208	2208
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services; maintains airfield, paved and unpaved operations areas, runway lights, windsocks and other navigational aids; maintains roads, landscaped areas, parking lots, street signs; and maintains all exterior building surfaces, interior public areas, electrical and plumbing systems.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the Program

During the calendar year 2003, 7,673 passengers were processed at this facility, down by 55.4% from 2002. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases are due to normal operational requirements. Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals and airport use charges are minimal and are included in the total statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

None.



J. Further Consideration

The viability of Hana Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **TRN135**  
 PROGRAM STRUCTURE NO. **030109**  
 PROGRAM TITLE: **KAPALUA AIRPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES	384,903	384,903	415,695	415,695	416	416	416	416
OTHER CURRENT EXPENSES	990,890	485,890	878,055	424,055	424	424	424	424
EQUIPMENT	3,500	5,225	33,170	5,170	5	5	5	5
MOTOR VEHICLE				227,057	227	227	227	227
TOTAL OPERATING COST	1,379,293	876,018	1,326,920	1,071,977	1,072	1,072	1,072	1,072
BY MEANS OF FINANCING								
SPECIAL FUND	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	1,379,293	876,018	1,326,920	1,071,977	1,072	1,072	1,072	1,072
TOTAL POSITIONS	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST	1,379,293	876,018	1,326,920	1,071,977	1,072	1,072	1,072	1,072

PROGRAM ID: TRN-135  
 PROGRAM STRUCTURE NO: 030109  
 PROGRAM TITLE: KAPALUA AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
<b>MEASURES OF EFFECTIVENESS</b>								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	10	10	10	10	10	10	10	10
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	40	40	40	40	40	40
3 THROUGH PUT COST PER PASSENGER (CENTS)	1379	867	1270	1010	1000	990	981	971
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS	0	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	9193	5840	8640	6940	6940	6940	6940	6940
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES	8	8	8	8	8	8	8	8
<b>PROGRAM TARGET GROUPS</b>								
1 PASSENGERS (THOUSANDS)	100	101	102	103	104	105	106	107
2 CARGO (TONS)	548	553	559	565	570	576	582	588
3 AIR MAIL (TONS)	1	1	1	1	1	1	1	1
4 AIRCRAFT OPERATIONS (THOUSANDS)	7	7	7	7	7	7	7	8
<b>PROGRAM ACTIVITIES</b>								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	37	37	37	37	37	37	37
2 CARGO HANDLING AREA (SQ FT)	3000	3000	3000	3000	3000	3000	3000	3000
3 VEHICULAR CAPACITY IN PARKING STALLS	60	60	60	60	60	60	60	60
4 TERMINAL FACILITIES (SQ FT)	15000	15000	15000	15000	15000	15000	15000	15000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):</b>								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objectives

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire and unicom radio traffic advisory services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the program

Passenger, cargo and mail statistics through Kapalua Airport provide the principal indicators for program improvements. During calendar year 2003, 95,596 passengers, an increase of 15.9% from 2002 and 621 tons of cargo and mail were processed at this facility, an increase of 12.4% from 2002. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and program Size Data

Funds are requested for normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical rental are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further consideration

The viability of Kapalua Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. The restrictions on usage placed by county ordinance hampers full use of available resources especially from federal sources.

PROGRAM ID: TRN141  
 PROGRAM STRUCTURE NO. 030110  
 PROGRAM TITLE: MOLOKAI AIRPORT

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	15.00*	14.00*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
PERSONAL SERVICES	797,164	772,600	817,660	817,660	818	818	818	818
OTHER CURRENT EXPENSES	664,517	1,752,422	180,830	354,446	354	354	354	354
EQUIPMENT	73,750	115,920	237,900	195,525	196	196	196	196
MOTOR VEHICLE				50,000	50	50	50	50
TOTAL OPERATING COST	1,535,431	2,640,942	1,236,390	1,417,631	1,418	1,418	1,418	1,418
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	14.00*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
	1,535,431	2,640,942	1,236,390	1,417,631	1,418	1,418	1,418	1,418
CAPITAL IMPROVEMENT COSTS								
DESIGN		150,000	249,000	121,000				
CONSTRUCTION	220,000		525,000	1,590,000				
TOTAL CAPITAL EXPENDITURES	220,000	150,000	774,000	1,711,000				
BY MEANS OF FINANCING								
SPECIAL FUND	80,000		9,000	11,000				
REVENUE BONDS		150,000	375,000	690,000				
OTHER FED. FUNDS	140,000		390,000	1,010,000				
TOTAL POSITIONS	15.00*	14.00*	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*
TOTAL PROGRAM COST	1,755,431	2,790,942	2,010,390	3,128,631	1,418	1,418	1,418	1,418

PROGRAM ID: TRN-141  
 PROGRAM STRUCTURE NO: 030110  
 PROGRAM TITLE: MOLOKAI AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	11	11	11	11	11	11	11	11
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	35	35	35	35	35	35	35	35
3 THROUGH PUT COST PER PASSENGER (CENTS)	771	1314	581	639	633	627	621	614
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS.	1	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	14083	24229	10826	12028	12028	12028	12028	12028
7 RATING OF FACILITY BY USERS (%)	8	8	8	8	8	8	8	8
8 RATING OF FACILITY BY AIRLINES (%)	7	7	7	7	7	7	7	7
PROGRAM TARGET GROUPS								
1 PASSENGERS(THOUSANDS)	199	201	203	205	207	209	211	213
2 CARGO (TONS)	1301	1314	1327	1340	1354	1367	1381	1395
3 AIR MAIL (TONS)	3	3	3	3	3	3	3	3
4 AIRCRAFT OPERATIONS (THOUSANDS)	40	40	41	41	42	42	42	43
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	75	75	75	75	75	75
2 CARGO HANDLING AREA (SQ FT)	11000	11000	11000	11000	11000	11000	11000	11000
3 VEHICULAR CAPACITY IN PARKING STALLS	300	300	300	300	300	300	300	300
4 TERMINAL FACILITIES (100 SQ FT)	109	109	109	109	109	109	109	109

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services, parking control, law enforcement officers as required by the FAA Airport Security Program; maintains airfield operations areas including paved and unpaved runway, taxiway and apron, runway and taxiway lights, windsocks and other navigational aids, drainage and grass areas; maintains buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory and warning signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Molokai Airport provide the principal indicators for program improvements. During calendar year 2003, 197,343 passengers and 1,490 tons of cargo and mail were processed at this facility. Aircraft operations decreased 4.9 percent from 43,065 in 2002 to 40,944 in 2003. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel



growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical are moderate. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The viability of Molokai Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

An environment assessment on the proposed master plan is in progress.

PROGRAM ID: TRN143  
 PROGRAM STRUCTURE NO. 030111  
 PROGRAM TITLE: KALAUPAPA AIRPORT

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	42,948	42,948	46,384	46,384	47	47	47	47
OTHER CURRENT EXPENSES	307,779	7,779	182,779	107,779	108	108	108	108
MOTOR VEHICLE				227,030	227	227	227	227
TOTAL OPERATING COST	350,727	50,727	229,163	381,193	382	382	382	382
BY MEANS OF FINANCING								
SPECIAL FUND	350,727	50,727	229,163	165,489	166	166	166	166
OTHER FED. FUNDS				215,704	216	216	216	216
CAPITAL IMPROVEMENT COSTS								
PLANS			220,000					
DESIGN				495,000				
CONSTRUCTION					3,500			
TOTAL CAPITAL EXPENDITURES			220,000	495,000	3,500			
BY MEANS OF FINANCING								
SPECIAL FUND			11,000	45,000	300			
OTHER FED. FUNDS			209,000	450,000	3,200			
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	350,727	50,727	449,163	876,193	3,882	382	382	382

PROGRAM ID: **TRN-143**  
 PROGRAM STRUCTURE NO: **030111**  
 PROGRAM TITLE: **KALAUPAPA AIRPORT**

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NUMBER OF COMPLAINTS	0	0	0	0	0	0	0	0
2 NUMBER OF ACCIDENTS	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1 PASSENGERS (THOUSANDS)	11	11	11	11	11	12	12	12
2 AIRCRAFT OPERATIONS (THOUSANDS)	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	75	75	75	75	75	75
2 TERMINAL FACILITIES (SQ FT)	1080	1080	1080	1080	1080	1080	1080	1080
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

- A. Statement of Program Objective(s)
- To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.
- B. Description of Request and compliance with Section 37-68(1)(A)(B)
- N/A
- C. Description of Activities Performed
- Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway and apron areas, windsocks and other navigational aids, drainage systems and clear zone area; maintains buildings including exterior building surfaces and interior public areas, electrical and plumbing systems; maintains roads, landscaped areas and parking areas.
- D. Statement of key Policies Pursued
- Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.
- E. Identification of Important Program Relationships
- The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.
- F. Description of Major External Trends Affecting the Program
- Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 provides specialized operations and maintenance support.
- G. Discussion of Cost, Effectiveness and Program Size Data
- In calendar year 2003, Kalaupapa Airport processed 11,044 passengers, a 139.8 percent increase from the 4,605 passengers in 2002. Passenger activity provides the principal indicator for program improvements. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.
- H. Discussion of Program Revenue
- Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.
- I. Summary of Analysis Performed
- The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.
- J. Further Consideration
- Revenues generated from aeronautical rental and airport use charges are minimal and are reported in TRN 195.
- Terminal and airfield requirements are under continuing evaluation.
- None.

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# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN151  
 PROGRAM STRUCTURE NO. 030112  
 PROGRAM TITLE: LANAI AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
PERSONAL SERVICES	602,000	602,000	650,160	650,160	650	650	650	650
OTHER CURRENT EXPENSES	883,034	877,352	663,011	368,791	369	369	369	369
EQUIPMENT	37,478	61,350	57,750	3,750	4	4	4	4
MOTOR VEHICLE	113,000	158,000	38,000	33,000	33	33	33	33
TOTAL OPERATING COST	1,635,512	1,698,702	1,408,921	1,055,701	1,056	1,056	1,056	1,056
BY MEANS OF FINANCING								
SPECIAL FUND	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	1,635,512	1,698,702	1,408,921	1,055,701	1,056	1,056	1,056	1,056
CAPITAL IMPROVEMENT COSTS								
DESIGN		75,000	75,000					
CONSTRUCTION	220,000		285,000	865,000				
TOTAL CAPITAL EXPENDITURES	220,000	75,000	360,000	865,000				
BY MEANS OF FINANCING								
SPECIAL FUND	80,000							
REVENUE BONDS			135,000	415,000				
OTHER FED. FUNDS	140,000	75,000	225,000	450,000				
TOTAL POSITIONS	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*
TOTAL PROGRAM COST	1,855,512	1,773,702	1,768,921	1,920,701	1,056	1,056	1,056	1,056

REPORT P62

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, a new passenger terminal, cargo building, access road and parking was completed in 1994. These facilities, as well as operating policies, are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Storage facilities for highway maintenance equipment of Highways Division are provided at the airport.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail statistics through Lanai Airport provide the principal indicators for program improvements. During calendar year 2003, 112,681 passengers, a decrease of 19.5% from 139,901 in 2002 and 812 tons of cargo and mail, a decrease from 831 tons were processed at this facility. Activity is expected to increase moderately during the planning period.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds requested for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature



of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees, non-aeronautical rentals and other miscellaneous income are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN161  
 PROGRAM STRUCTURE NO. 030113  
 PROGRAM TITLE: LIHUE AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	108.00*	1,030.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
PERSONAL SERVICES	4,949,928	4,830,954	5,352,552	5,352,552	5,353	5,353	5,353	5,353
OTHER CURRENT EXPENSES	6,214,454	7,838,454	9,353,855	12,658,854	12,659	12,659	12,659	12,659
EQUIPMENT	371,374	128,830	404,251	173,500	174	174	174	174
MOTOR VEHICLE	860,000		182,300	924,000	924	924	924	924
TOTAL OPERATING COST	12,395,756	12,798,238	15,292,958	19,108,906	19,110	19,110	19,110	19,110
BY MEANS OF FINANCING								
SPECIAL FUND	108.00*	1,030.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
OTHER FED. FUNDS	11,818,256	12,798,238	13,292,958	16,848,906	16,850	16,850	16,850	16,850
	577,500		2,000,000	2,260,000	2,260	2,260	2,260	2,260
CAPITAL IMPROVEMENT COSTS								
LAND ACQUISITION			100,000	17,000,000				
DESIGN	1,580,000							
CONSTRUCTION	7,700,000	8,650,000	912,000	4,620,000				
TOTAL CAPITAL EXPENDITURES	9,280,000	8,650,000	1,012,000	21,620,000				
BY MEANS OF FINANCING								
SPECIAL FUND	3,280,000	2,500,000	643,000	2,299,000				
REVENUE BONDS	6,000,000	3,000,000						
OTHER FED. FUNDS		3,150,000	332,000	18,988,000				
OTHER FUNDS			37,000	333,000				
TOTAL POSITIONS	108.00*	1,030.00*	102.00*	102.00*	102.00*	102.00*	102.00*	102.00*
TOTAL PROGRAM COST	21,675,756	21,448,238	16,304,958	40,728,906	19,110	19,110	19,110	19,110

PROGRAM ID: TRN-161  
 PROGRAM STRUCTURE NO: 030113  
 PROGRAM TITLE: LIHUE AIRPORT

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	16	16	16	16	16	16	16	16
2 AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	85	85	85	85	85	85	85
3 THROUGH PUT COST PER PASSENGER (CENTS)	492	502	495	656	650	643	637	631
4 NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	11	11	11	11	11	11	11
5 NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	0	0	0	0	0	0	0
6 TOTAL OPERATING COST PER SQ. FT. (CENTS)	14086	14543	14470	19375	19376	19376	19376	19376
7 RATING OF FACILITY BY USERS (%)	9	9	9	9	9	9	9	9
8 RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8

## PROGRAM TARGET GROUPS

1 PASSENGERS (THOUSANDS)	2522	2547	2573	2598	2624	2651	2677	2704
2 CARGO (TONS)	15081	15232	15384	15538	15693	15850	16009	16169
3 AIR MAIL (TONS)	1375	1389	1403	1417	1431	1445	1460	1474
4 AIRCRAFT OPERATIONS (THOUSANDS)	103	104	105	106	107	108	109	110

## PROGRAM ACTIVITIES

1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	110	110	110	110	110	110	110
2 CARGO HANDLING AREA (SQ FT)	757000	757000	757000	757000	757000	757000	757000	757000
3 VEHICULAR CAPACITY IN PARKING STALLS	400	400	400	400	400	400	400	400
4 TERMINAL FACILITIES (1000 SQ FT)	88	88	88	88	88	88	88	88

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations areas including paved and unpaved runways, taxiways and aprons, runway lights, taxiway lights, ramp lighting, windsocks and other navigational aids, drainage systems and clear zone areas; maintains buildings, including exterior building surfaces, interior public areas, maintains electrical, mechanical, plumbing, flight information, fire alarm, air conditioning and security systems; maintains roads, landscaped areas parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses; regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Kauai District Airports, which consists of Lihue Airport, TRN 161 and Port Allen Airport, TRN 163.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected

communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Lihue Airport is the fourth busiest airport in the State system in terms of passengers processed, which provided the principal indicator for program improvements. During calendar year 2003, 2,487,795 passengers and 17,295 tons of cargo and mail were processed at this facility. Aircraft operations decreased 4.7 percent from 102,426 in calendar year 2002, to 97,576 in 2003. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in cost are due to normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements will continue to be under evaluation. An environmental impact statement on the master plan is in progress. Daily overseas domestic flight started in June 1998.

J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN163  
 PROGRAM STRUCTURE NO. 030114  
 PROGRAM TITLE: PORT ALLEN AIRPORT

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
CAPITAL IMPROVEMENT COSTS								
OTHER CURRENT EXPENSES	1,860	1,860	1,860	26,860	27	27	27	27
TOTAL OPERATING COST	1,860	1,860	1,860	26,860	27	27	27	27
BY MEANS OF FINANCING								
SPECIAL FUND	1,860	1,860	1,860	26,860	27	27	27	27
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	1,860	1,860	1,860	26,860	27	27	27	27

PROGRAM ID: **TRN-163**  
 PROGRAM STRUCTURE NO: **030114**  
 PROGRAM TITLE: **PORT ALLEN AIRPORT**

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NUMBER OF ACCIDENTS	0	0	0	0	0	0	0	0
2 NUMBER OF COMPLAINTS	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1 PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	3	3	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1 RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

N/A

C. Description of Activities Performed

Maintains airfield operations areas including paved and unpaved airport runway and taxiways, windsocks and other navigational aids and buildings used by various tenants at the airport.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 161 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

General Aviation and helicopters lightly use Port Allen Airport. This airfield must be maintained to ensure emergency landing capacity. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds are requested for normal operational expenses.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals and airport use charges are minimal and are reported in TRN 195.

I. Summary of Analysis Performed

An environmental assessment on the proposed master plan is in progress.

J. Further Consideration

None.



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PROGRAM ID: TRN195  
PROGRAM STRUCTURE NO. 030115  
PROGRAM TITLE: AIRPORTS ADMINISTRATION

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	117.00*	106.00*	133.00*	133.00*	133.0*	133.0*	133.0*	133.0*
PERSONAL SERVICES	7,173,220	6,774,640	9,739,691	9,739,691	9,740	9,740	9,740	9,740
OTHER CURRENT EXPENSES	86,442,225	156,541,201	91,871,640	91,219,049	91,219	91,219	91,219	91,219
EQUIPMENT	507,250	440,003	259,220	285,700	286	286	286	286
TOTAL OPERATING COST	94,122,695	163,755,844	101,870,551	101,244,440	101,245	101,245	101,245	101,245
BY MEANS OF FINANCING								
SPECIAL FUND	94,122,695	163,755,844	101,870,551	101,244,440	101,245	101,245	101,245	101,245
CAPITAL IMPROVEMENT COSTS								
PLANS	1,575,000	1,484,000	300,000	1,000,000	700			
LAND ACQUISITION	50,000	50,000						
DESIGN	2,598,000	1,910,000	1,242,000	3,228,000	770			
CONSTRUCTION	8,175,000	19,184,000	11,057,000	23,154,000	20,462	4,779		
TOTAL CAPITAL EXPENDITURES	12,398,000	22,628,000	12,599,000	27,382,000	21,932	4,779		
BY MEANS OF FINANCING								
SPECIAL FUND	11,498,000	16,520,000	3,537,000	7,092,000	5,680	1,238		
OTHER FED. FUNDS	900,000	6,108,000	9,062,000	20,290,000	16,252	3,541		
TOTAL POSITIONS	117.00*	106.00*	133.00*	133.00*	133.00*	133.00*	133.00*	133.00*
TOTAL PROGRAM COST	106,520,695	186,383,844	114,469,551	128,626,440	123,177	106,024	101,245	101,245

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: **TRN-195**  
 PROGRAM STRUCTURE NO: **030115**  
 PROGRAM TITLE: **AIRPORTS ADMINISTRATION**

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	5	5	5	5	5	5	5	5
PROGRAM ACTIVITIES								
1 ADMIN PERSONNEL (NO OF PERSONS)	94	106	133	133	133	133	133	133
2 DIVISIONAL PERSONNEL (NO OF PERSONS)	1098	1218	1219	1219	1219	1219	1219	1219
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES	2,660	2,687	2,713	2,741	2,768	2,796	2,824	2,824
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	16,992	15,713	15,501	14,212	14,212	14,212	14,212	14,212
REVENUE FROM OTHER AGENCIES: FEDERAL	24,376	35,202	27,202	27,162	27,120	27,078	27,035	27,035
ALL OTHER								
CHARGES FOR CURRENT SERVICES	213,382	231,692	241,352	242,779	239,900	240,663	241,933	241,933
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	257,410	285,294	286,768	286,894	284,000	284,749	286,004	286,004
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):								
SPECIAL FUNDS	257,410	285,294	286,768	286,894	284,000	284,749	286,004	286,004
TOTAL PROGRAM REVENUES	257,410	285,294	286,768	286,894	284,000	284,749	286,004	286,004

A. Statement of Program Objective(s)

To develop, manage and maintain a safe and efficient global air transportation organization.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

Provides direction, coordination and administrative support for the operation and maintenance of the State system of public airports; reviews administrative operations and maintenance procedures of the various airports; prepares internal policies memoranda and procedures; provides personnel, fiscal and property management services; reviews and consolidates the Division's program and planning budget; audits internal divisional activities as well as lessees, tenants and other concessionaire activities; prepares all lease documents, advertisements for concessionaires, concession documents, space permits and property resources inventories; reviews all personnel matters and collective bargaining activities of the Division; develops and reviews standard operating procedures; coordinates all activities of the Division with the Federal Aviation Administration; conducts periodic inspection of airport facilities; reviews all request for construction in airport approach zones; prepares all documents relating to airport rules and regulations affecting airlines, concessionaires, tenants and the general public using the airport facilities; supervises the planning, design, construction and maintenance of airport facilities; prepares maps, master plans and environmental impact statements; prepares the capital improvements and special maintenance budget for all airports; supervises the design of new airport and terminal facilities; reviews all construction activities and authorizes payment to consultants and contractors for work completed; provides engineering support for special maintenance problems at various airports; prepares maintenance contracts for services or repairs; prepares all airport zoning maps, lease exhibits and property resources maps; surveys areas as required for planning and property management; develops a program for the encouragement of general aviation and aeronautics

throughout the State; reviews plans for private landing fields development; develops a program for visitor information and satisfaction.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part 1, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important Program Relationships

In addition to providing administrative and policy direction for all State airports, this program coordinates its activities with other State departments, Federal agencies and the various counties of the State of Hawaii.

F. Description of Major External Trends Affecting the Program

As in the other programs of air transportation facilities and services, this program is directly affected by the increased number of passengers, cargo and mail that must be accommodated by the State system of airports. Unless growth-inhibiting factors are introduced, it is anticipated that air traffic will continue to increase and the size of this program will continue to grow along with it in order to meet the requirements of the traveling public, the airlines and other users of the State airport system. The terrorist attacks of September 11, 2001 have slowed arrivals from the East, which has affected revenues from the Duty Free Concession. The

requirements of the Federal Aviation Administration and the Transportation Security Administration have a direct effect on the program in the areas discussed previously concerning certification and security. The financing of major capital improvement projects for eligible airfield items are partially financed by federal aid under the Airport Improvement Program to increase the amount of participation by the federal government in airport projects. The State of Hawaii has been successful in obtaining amounts of federal aid higher than allocated by the State formula established by the Airport and Airway Development Act of 1970. In addition, the Division has implemented the collection of Passenger Facility charges (PFC's) as of October 1, 2004. Collections from this charge will be used to fund Capital Improvement Projects.

I. Summary of Analysis

No special analyses were performed to substantiate a program change since no changes are required.

J. Further Consideration

None.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds for other current expenses and equipment are to maintain current level of services, pay for security increases, surcharge requirements and debt service for Capital Improvement Appropriations.

H. Discussion of Program Revenue

Revenue sources for this program include aviation fuel taxes, concession fees, aeronautical revenues, airport use charges and landing fees, non-aeronautical rentals, interest income and miscellaneous income. The program is responsible to provide principal direction for the management and development of new revenue sources for all transportation facilities and services. Every effort is being made to assure that sufficient sources of revenue are generated to meet the operating and capital improvement needs of all programs.

Duty Free concession revenues have been impacted by the events of September 11, 2001 and reflect Hawaii's sensitivity to external market events. As a result the Airport System's financial strategy is undergoing major changes. Airline revenue has become a larger portion of the reduced total revenues. Non-airline sources that must be looked at include other non-Duty Free concessions and airport businesses, Passenger Facilities Charges and discretionary Federal Grants. Revenues from other sources also need to be explored. All revenues generated at various airports are included in the total statewide airports system of revenues of this program.

PROGRAM ID: TRN301  
 PROGRAM STRUCTURE NO. 030201  
 PROGRAM TITLE: HONOLULU HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	123.00*	120.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
PERSONAL SERVICES	5,628,138	5,877,040	6,179,303	6,179,303	6,179	6,179	6,179	6,179
OTHER CURRENT EXPENSES	8,535,544	13,373,310	15,350,310	15,010,310	15,010	15,010	15,010	15,010
TOTAL OPERATING COST	14,163,682	19,250,350	21,529,613	21,189,613	21,189	21,189	21,189	21,189
BY MEANS OF FINANCING								
SPECIAL FUND	123.00*	120.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
	14,163,682	19,250,350	21,529,613	21,189,613	21,189	21,189	21,189	21,189
CAPITAL IMPROVEMENT COSTS								
PLANS		50,000	550,000	500,000				
DESIGN	300,000	1,000,000	850,000	550,000				
CONSTRUCTION	1,100,000	21,900,000	41,150,000	28,900,000	4,000			
TOTAL CAPITAL EXPENDITURES	1,400,000	22,950,000	42,550,000	29,950,000	4,000			
BY MEANS OF FINANCING								
SPECIAL FUND	1,400,000	13,950,000	9,550,000	3,950,000				
REVENUE BONDS		9,000,000	33,000,000	26,000,000	4,000			
TOTAL POSITIONS	123.00*	120.00*	120.00*	120.00*	120.00*	120.00*	120.00*	120.00*
TOTAL PROGRAM COST	15,563,682	42,200,350	64,079,613	51,139,613	25,189	21,189	21,189	21,189

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-301  
 PROGRAM STRUCTURE NO: 030201  
 PROGRAM TITLE: HONOLULU HARBOR

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	1.41	1.67	1.68	1.68	1.68	1.68	1.68	1.68
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	35230	35302	35935	36008	36653	36728	37386	37463
3 NO. INCIDENTES/ACCIDENTS REPORTED	20	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1 TONS OF CARGO-OVERSEAS-INTERNATIONAL	1143000	901000	919020	937400	956148	975271	994777	1014672
2 TONS OF CARGO-OVERSEAS-DOMESTIC	5780000	5200000	5304000	5410080	5518282	5628647	5741220	5856045
3 TONS OF CARGO-INTERISLAND	2515000	1878000	1915560	1953871	1992949	2032808	2073464	2114933
4 NUMBER OF PASSENGERS	381000	190000	294000	398000	398000	398000	398000	398000
5 NUMBER OF VESSELS	3800	3800	4052	4104	4104	4104	4104	4104
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	29872	29872	29872	29872	29872	29872	30872	30872
2 SHED AREA (ACRES)	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2
3 YARD AREA (ACRES)	205.1	205.1	205.1	205.1	205.1	205.1	205.1	205.1

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the orderly flow of people and cargo into and out of Honolulu Harbor. The main activities include assigning vessel berthing space; security; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week.

D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

Acquisition of limited waterfront lands for State development of maritime facilities to accommodate the ever-increasing requirements for more cargo handling space;

Facilities development to cope with the improvements in cargo handling methods and to accommodate the needs of the growing maritime industry, cruise passenger market and proposed inter-island ferry.

Facilities improvement to cope with conventional barge handling as well as non cargo but maritime-related waterfront functions through a continual renovation program; and compliance with environmental laws and resolution of environmental contamination on harbors properties. Resolution of contamination will be done with other responsible parties to the extent possible.

Navigational improvements to safely accommodate large capacity cargo ships.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in coastal zone areas, land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.



F. Description of Major External Trends Affecting the Program

To achieve lower operating costs, ship and cargo capacities, particularly for container cargo have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of the handling equipment, pier and yard design loads must be increased. This indicates a trend where larger and heavier capacity equipment will be a common means of handling cargo.

The growth of passenger cruise ships, the planned start of inter-island ferry service, environmental concerns and development of the waterfront by the Hawaii Community Development Authority are other major external factors affecting the program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

The Oahu Commercial Harbor 2020 Master Plan (OCHMP) will serve as a guide to planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2020 Cargo facilities were projected as a part of the OCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 cargo volumes.

J. Future Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN303

PROGRAM STRUCTURE NO. 030202

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	130,616	160,456	167,509	167,509	168	168	168	168
OTHER CURRENT EXPENSES	311,685	528,675	629,675	629,675	630	630	630	630
TOTAL OPERATING COST	442,301	689,131	797,184	797,184	798	798	798	798
BY MEANS OF FINANCING								
SPECIAL FUND	442,301	689,131	797,184	797,184	798	798	798	798
CAPITAL IMPROVEMENT COSTS								
DESIGN	50,000	400,000	150,000	75,000				
CONSTRUCTION	50,000	400,000		1,000,000	800			
TOTAL CAPITAL EXPENDITURES	100,000	800,000	150,000	1,075,000	800			
BY MEANS OF FINANCING								
SPECIAL FUND	100,000	800,000	150,000	1,075,000	800			
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	542,301	1,489,131	947,184	1,872,184	1,598	798	798	798

PROGRAM ID: TRN-303

PROGRAM STRUCTURE NO: 030202

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

## PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	0.13	0.15	0.12	0.12	0.12	0.12	0.12	0.12
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	82760	79744	81339	82966	84625	86317	88044	89805
3 NO. INCIDENTES/ACCIDENTS REPORTED	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1 TONS OF CARGO-OVERSEAS-INTERNATIONAL	1470000	1317000	1343340	1370207	1397611	1425563	1454074	1483156
2 TONS OF CARGO-OVERSEAS-DOMESTIC	141000	195000	198900	202878	206936	211074	215296	219602
3 TONS OF CARGO-INTERISLAND	2359000	1192000	1215840	1240157	1264960	1290259	1316064	1342386
4 NO. OF PASSENGERS	0	0	0	0	0	0	0	0
5 NO. OF VESSELS	665	670	660	660	660	660	660	660
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	2990	2990	2990	2990	2990	2990	2990	2990
2 SHED AREA (ACRES)	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
3 YARD AREA (ACRES)	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Kalaeloa Barbers Point Harbor. The main activities will include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Kalaeloa Barbers Point Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

Development of the Ewa plain is generating heavy usage of the harbor. The harbor is also accommodating traffic relocated from Honolulu Harbor. Increases in cargo flow and vessel traffic require the expansion of the harbor basin and construction of additional berthing facilities and navigational improvements.

The Oahu Commercial Harbors 2020 Master Plan is a major factor affecting the program.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

G. Discussion of Cost, Effectiveness and Program Size Data

The Oahu Commercial Harbors 2020 Master Plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

A joint DOT and Corps of Engineers Model Study was conducted to evaluate the behavior of the harbor waters under the current harbor configuration and to predict the behavior of the harbor waters if the size and depth of the entrance channel and basin are modified. The study concluded that modifications are advantageous and should have no negative navigational impacts.

J. Further Consideration

None.

PROGRAM ID: TRN305  
 PROGRAM STRUCTURE NO. 030203  
 PROGRAM TITLE: KEWALO BASIN

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	97,149	126,471	126,471	126,471	127	127	127	127
OTHER CURRENT EXPENSES	1,080,487	1,162,406	1,145,406	1,145,406	1,146	1,146	1,146	1,146
TOTAL OPERATING COST	1,177,636	1,288,877	1,271,877	1,271,877	1,273	1,273	1,273	1,273
	=====	=====	=====	=====	=====	=====	=====	=====
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1,177,636	1,288,877	1,271,877	1,271,877	1,273	1,273	1,273	1,273
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	1,177,636	1,288,877	1,271,877	1,271,877	1,273	1,273	1,273	1,273
	=====	=====	=====	=====	=====	=====	=====	=====

PROGRAM ID: TRN-305  
 PROGRAM STRUCTURE NO: 030203  
 PROGRAM TITLE: KEWALO BASIN

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 TOTAL NUMBER OF BERTHS PER TOTAL REQUIREMENTS (%)	94	89	89	89	89	89	89	89
2 NUMBER OF REPORTED ACCIDENTS PER 100 BOATS	0	0	0	0	0	0	0	0

PROGRAM TARGET GROUPS								
1 TOTAL MOORING DEMAND(PROVIDED PLUS REQUIRED)	215	223	223	223	223	223	223	223
2 NO. COMMERCIAL FISHING VESSELS	163	166	165	165	165	165	165	165
3 NO. COMMERCIAL CRUISE VESSELS	14	23	24	24	24	24	24	24
4 NO. COMMERCIAL CHARTER VESSELS	38	34	34	34	34	34	34	34

PROGRAM ACTIVITIES								
1 BOAT BERTHS (NUMBER)	202	202	202	202	202	202	202	202
2 PIER LENGTH (LINEAR FEET)	13379	13379	13379	13379	13379	13379	13379	13379
3 OTHER FACILITIES (SQUARE FEET)	1129711	1129711	1129711	1129711	1129711	1129711	1129711	1129711

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
                                     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for safe and efficient movement of people for sight seeing, commercial fishing and small cruise vessels.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

The major activities are the providing of harbor facilities and the operation and maintenance of the harbor and harbor facilities.

While serving as the principal port for commercial fishing vessels, in recent years, Kewalo Basin has become the home base of numerous charter fishing and cruise boats.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to operate and maintain adequate facilities for commercial fishing, cruise and charter fishing vessels.

E. Identification of Important Program Relationships

The Federal, State and County Governments as well as the private sector which provides the boating and fishing services, as well as the public are all involved in this program.

F. Description of Major External Trends Affecting the Program

The future of the fishing fleet as well as the growth of the charter fishing and cruise operations would affect the capability of this program. These are tied to the changes in local population as well as the number of tourists.

The Oahu Commercial Harbors 2020 Master Plan and the Hawaii Community Development Authority (HCDA) are major factors affecting the program. Development of Kewalo Basin lands under HCDA jurisdiction required the relocation of the fish auction facility and wholesaling activities to Piers 36-38 at Honolulu Harbor.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

G. Discussion of Cost, Effectiveness and Program Size Data

Limitations at Kewalo Basin preclude further capacity increases. A portion of the fishing fleet at Kewalo has been relocated to Piers 15-18 area at Honolulu Harbor and the fish auction facility has been relocated to the Commercial Fishing Village at Pier 38.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.



I. Summary of Analysis Performed

None.

J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN311  
 PROGRAM STRUCTURE NO. 030204  
 PROGRAM TITLE: HILO HARBOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	764,040	823,642	864,578	864,578	865	865	865	865
OTHER CURRENT EXPENSES	948,420	1,171,538	1,295,538	1,325,538	1,326	1,326	1,326	1,326
EQUIPMENT	11,000	11,000	10,000	10,000	10	10	10	10
MOTOR VEHICLE	27,000	27,000	27,000	27,000	27	27	27	27
TOTAL OPERATING COST	1,750,460	2,033,180	2,197,116	2,227,116	2,228	2,228	2,228	2,228
BY MEANS OF FINANCING	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
SPECIAL FUND	1,750,460	2,033,180	2,197,116	2,227,116	2,228	2,228	2,228	2,228
CAPITAL IMPROVEMENT COSTS								
PLANS				350,000	350			
DESIGN	250,000	1,160,000	1,215,000	500,000	500			
CONSTRUCTION	2,500,000	3,000,000	500,000	10,000,000	20,000	15,000		
TOTAL CAPITAL EXPENDITURES	2,750,000	4,160,000	1,715,000	10,850,000	20,850	15,000		
BY MEANS OF FINANCING								
SPECIAL FUND	2,750,000	1,160,000	1,715,000	500,000	500			
REVENUE BONDS		3,000,000		10,000,000	20,000	15,000		
COUNTY FUNDS				350,000	350			
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	4,500,460	6,193,180	3,912,116	13,077,116	23,078	17,228	2,228	2,228



A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and the services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Hilo Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

A change in the Hawaii County economic base away from sugar production will impact the long-range development of the cargo handling facilities at this harbor.

Growth of the passenger cruise industry along with the needs of the cargo industry have increased demands on harbor facilities. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

The Hawaii Commercial Harbors 2020 Master Plan was completed in August 1998 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

H. Further Consideration

None.

PROGRAM ID: TRN313  
 PROGRAM STRUCTURE NO. 030205  
 PROGRAM TITLE: KAWAIIHAE HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	63,056	76,301	76,301	76,301	77	77	77	77
OTHER CURRENT EXPENSES	574,978	486,782	870,782	640,782	641	641	641	641
TOTAL OPERATING COST	638,034	563,083	947,083	717,083	718	718	718	718
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	638,034	563,083	947,083	717,083	718	718	718	718
CAPITAL IMPROVEMENT COSTS								
PLANS	125,000		200,000					
TOTAL CAPITAL EXPENDITURES	125,000		200,000					
BY MEANS OF FINANCING								
SPECIAL FUND	125,000		200,000					
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	763,034	563,083	1,147,083	717,083	718	718	718	718

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-313  
 PROGRAM STRUCTURE NO: 030205  
 PROGRAM TITLE: KAWAIHAE HARBOR

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	1.12	1.18	0.83	0.83	0.83	0.83	0.83	0.83
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	50600	49139	50122	51124	52147	53190	54253	55338
3 NO. INCIDENTES/ACCIDENTS REPORTED	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1 TONS OF CARGO - OVERSEAS - INTERNATIONAL	52000	31000	31620	32252	32897	33555	34227	34911
2 TONS OF CARGO - OVERSEAS - DOMESTIC	2700	2250	2295	2341	2388	2435	2484	2534
3 TONS OF CARGO - INTERISLAND	880000	622000	634440	647129	660071	673273	686738	700473
4 NUMBER OF PASSENGERS	0	0	0	0	0	0	0	0
5 NUMBER OF VESSELS	1050	1020	1050	1050	1050	1050	1050	1050
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	1562	1562	1562	1562	1562	1562	1562	1562
2 SHED AREAS (ACRES)	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
3 YARD AREAS (ACRES)	12.81	12.81	12.81	12.81	12.81	12.81	12.81	12.81

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kawaihae Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kawaihae Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

Priority must be placed on the development of the small boat harbor by the Department of Land and Natural Resources in order to relocate the small boats currently moored in the basin. This relocation would eliminate the dangerous mix of large vessels and the small vessels used for recreation and charters and increase safety.

The Department of Hawaiian Home Lands is master planning their lands north of the Kawaihae-Mahukona Highway. These lands may accommodate tenants which would benefit from their proximity to the harbor.

New Hawaii County exports, such as lumber products and bottled water, are affecting current operations and will impact the long-range development of the cargo handling facilities at this harbor. Another major impact is the proposed start of inter-island ferry service to the harbor.



The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

The Hawaii Commercial Harbors 2020 Master Plan was completed in August 1998 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: TRN331  
PROGRAM STRUCTURE NO. 030206  
PROGRAM TITLE: KAHULUI HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	16.00*	16.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	821,337	887,422	976,713	976,713	977	977	977	977
OTHER CURRENT EXPENSES	625,194	1,476,503	1,648,503	1,728,503	1,729	1,729	1,729	1,729
EQUIPMENT	17,810	17,810	10,810	10,810	11	11	11	11
MOTOR VEHICLE			55,700					
TOTAL OPERATING COST	1,464,341	2,381,735	2,691,726	2,716,026	2,717	2,717	2,717	2,717
BY MEANS OF FINANCING								
SPECIAL FUND	16.00*	16.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	1,464,341	2,381,735	2,691,726	2,716,026	2,717	2,717	2,717	2,717
CAPITAL IMPROVEMENT COSTS								
DESIGN	400,000	50,000	50,000	150,000				
CONSTRUCTION		3,600,000	3,000,000	1,000,000	500			
TOTAL CAPITAL EXPENDITURES	400,000	3,650,000	3,050,000	1,150,000	500			
BY MEANS OF FINANCING								
SPECIAL FUND	400,000	1,650,000	1,050,000	1,150,000	500			
REVENUE BONDS		2,000,000	2,000,000					
TOTAL POSITIONS	16.00*	16.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	1,864,341	6,031,735	5,741,726	3,866,026	3,217	2,717	2,717	2,717

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-331  
 PROGRAM STRUCTURE NO: 030206  
 PROGRAM TITLE: KAHULUI HARBOR

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	0.42	0.87	0.86	0.86	0.86	0.86	0.86	0.86
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	81000	82000	83640	85313	87019	88759	90535	92345
3 NO. INCIDENCES/ACCIDENTS REPORTED	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1 TONS OF CARGO - OVERSEAS - INTERNATIONAL	89000	55000	56100	53000	53000	53000	53000	53000
2 TONS OF CARGO - OVERSEAS - DOMESTIC	239000	174000	177480	181030	184650	188343	192110	195952
3 TONS OF CARGO - INTERISLAND	2613000	2364000	2411280	2459506	2508696	2558870	2610047	2662248
4 NUMBER OF PASSENGERS	235000	200000	75000	75000	75000	75000	75000	75000
5 NUMBER OF VESSELS	1690	1600	1630	1630	1630	1630	1630	1630
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	3319	3319	3319	3319	3319	3319	3319	3319
2 SHED AREAS (ACRES)	2	2	2	2	2	2	2	2
3 YARD AREAS (ACRES)	28.66	28.66	28.66	28.66	28.66	28.66	28.66	28.66

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

Increases in cargo flow demand additional cargo handling areas. The expansion of the inter-island barge facility onto lands recently acquired from Alexander & Baldwin is included in the capital improvement project program for this harbor. Growth of the passenger cruise industry as well as the proposed inter-island ferry service have increased demands on harbor facilities.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

A 2025 Master Plan was completed with the participation of terminal operators, truckers, stevedores and other interested parties. This plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

A joint DOT and Corps of Engineers study was conducted to evaluate existing and anticipated developments envisioned for Kahului Harbor over the next 25 years. Wave responses within Kahului Harbor are a key concern in planning and designing improvements to the existing harbor. The study concluded that there would be no navigational issues to the Kahului Master Plan recommendations.

J. Further Consideration

None.

PROGRAM ID: TRN341  
PROGRAM STRUCTURE NO. 030207  
PROGRAM TITLE: KAUNAKAKAI HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	58,540	73,201	75,390	75,390	76	76	76	76
OTHER CURRENT EXPENSES	503,955	403,520	408,520	408,520	409	409	409	409
MOTOR VEHICLE				19,300	20	20	20	20
TOTAL OPERATING COST	562,495	476,721	483,910	503,210	505	505	505	505
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	562,495	476,721	483,910	503,210	505	505	505	505
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	562,495	476,721	483,910	503,210	505	505	505	505

PROGRAM ID: **TRN-341**  
 PROGRAM STRUCTURE NO: **030207**  
 PROGRAM TITLE: **KAUNAKAKAI HARBOR**

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	6.23	6.88	4.75	4.75	4.75	4.75	4.75	4.75
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	29120	29180	29764	30359	30966	31585	32217	32861
3 NO. INCIDENTES/ACCIDENTS REPORTED	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1 TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	0	0	0	0	0	0
2 TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	0	0	0	0	0	0
3 TONS OF CARGO - INTERISLAND	89000	89000	90780	92596	94448	96336	98263	100228
4 NUMBER OF PASSENGERS	0	0	0	0	0	0	0	0
5 NUMBER OF VESSELS	335	340	320	320	320	320	320	320
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	691	691	691	691	691	691	691	691
2 SHED AREAS (ACRES)	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
3 YARD AREAS (ACRES)	2.88	2.88	2.88	2.88	2.88	2.88	2.88	2.88

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
                                     ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kaunakakai Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaunakakai Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

The level of cargo volume growth affects this program.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

A master plan has been completed through the participation of terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.



H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: TRN351  
 PROGRAM STRUCTURE NO. 030210  
 PROGRAM TITLE: KAUMALAPAU HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	*	*	*	*	*	*	*	*
OTHER CURRENT EXPENSES	39,479	257,000	208,000	208,000	208	208	208	208
TOTAL OPERATING COST	39,479	257,000	208,000	208,000	208	208	208	208
BY MEANS OF FINANCING								
SPECIAL FUND	39,479	257,000	208,000	208,000	208	208	208	208
CAPITAL IMPROVEMENT COSTS								
DESIGN			250,000	250,000				
CONSTRUCTION		3,000,000		1,500,000	2,500			
TOTAL CAPITAL EXPENDITURES		3,000,000	250,000	1,750,000	2,500			
BY MEANS OF FINANCING								
SPECIAL FUND		1,500,000						
PRIVATE CONTRIB.		1,500,000						
TRUST FUNDS			250,000	1,750,000	2,500			
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	39,479	3,257,000	458,000	1,958,000	2,708	208	208	208

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-351  
 PROGRAM STRUCTURE NO: 030210  
 PROGRAM TITLE: KAUMALAPAU HARBOR

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								

- 1 PROGRAM COST PER TON OF CARGO (WATER)
- 2 TOT CARGO TONS PROCESSED PER ACRE EXCL WATER AREAS
- 3 # INCIDENTS/ACCIDENTS REPORTED

## PROGRAM TARGET GROUPS

- 1 TONS OF CARGO-OVERSEAS-INTERNATIONAL
- 2 TONS OF CARGO-OVERSEAS-DOMESTIC
- 3 TONS OF CARGO - INTERISLAND
- 4 NUMBER OF PASSENGERS
- 5 NUMBER OF VESSELS

## PROGRAM ACTIVITIES

- 1 PIER LENGTH (LINEAR FEET)
- 2 SHED AREAS (ACRES)
- 3 YARD AREAS (ACRES)

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of cargo into and out of Kaumalapau Harbor. The main activities include allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaumalapau Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

The level of cargo volume growth affects this program.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

A master plan has been completed through the participation of terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: TRN361  
 PROGRAM STRUCTURE NO. 030208  
 PROGRAM TITLE: NAWILIWILI HARBOR

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	768,937	832,433	860,086	860,086	861	861	861	861
OTHER CURRENT EXPENSES	761,802	1,258,861	1,298,861	1,298,861	1,299	1,299	1,299	1,299
EQUIPMENT	20,000	20,000	28,000	28,000	28	28	28	28
MOTOR VEHICLE			23,300	32,900	33	33	33	33
TOTAL OPERATING COST	1,550,739	2,111,294	2,210,247	2,219,847	2,221	2,221	2,221	2,221
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	1,550,739	2,111,294	2,210,247	2,219,847	2,221	2,221	2,221	2,221
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	100,000	175,000	200,000				
DESIGN	275,000							
CONSTRUCTION		6,800,000						
TOTAL CAPITAL EXPENDITURES	475,000	6,900,000	175,000	200,000				
BY MEANS OF FINANCING								
SPECIAL FUND	475,000	1,100,000	175,000	200,000				
REVENUE BONDS		5,800,000						
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	2,025,739	9,011,294	2,385,247	2,419,847	2,221	2,221	2,221	2,221

PROGRAM ID: TRN-361  
 PROGRAM STRUCTURE NO: 030208  
 PROGRAM TITLE: NAWILIWILI HARBOR

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	1.66	2.65	2.78	2.78	2.78	2.78	2.78	2.78
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	19700	19600	19992	20392	20800	21216	21640	22073
3 NO. INCIDENCES/ACCIDENTS REPORTED	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1 TONS OF CARGO - OVERSEAS - INTERNATIONAL	1700	1750	1785	1821	1857	1894	1932	1971
2 TONS OF CARGO - OVERSEAS - DOMESTIC	21600	20600	21012	21432	21861	22298	22744	23199
3 TONS OF CARGO - INTERISLAND	610000	631000	643620	656492	669622	683015	696675	710608
4 NUMBER OF PASSENGERS	161000	218000	322000	420390	420390	420390	420390	420390
5 NUMBER OF VESSELS	642	710	682	667	667	667	667	667
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	1916	1916	1916	1916	1916	1916	1916	1916
2 SHED AREAS (ACRES)	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76
3 YARD AREAS (ACRES)	31.5	31.5	31.5	31.5	31.5	31.5	31.5	31.5
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES								

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Nawiliwili Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Nawiliwili Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

Increases in cargo flow demanded additional cargo handling areas. Consequently, a new terminal for inter island cargo has been constructed on the west side of the harbor. The existing east yard will be used extensively for the storage and handling of overseas containers.

Growth of the passenger cruise industry and the proposed inter-island ferry services have increased demands on harbor facilities.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.



G. Discussion of Cost, Effectiveness and Program Size Data

A 2025 Master Plan was completed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN363  
 PROGRAM STRUCTURE NO. 030209  
 PROGRAM TITLE: PORT ALLEN HARBOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	58,540	73,201	76,362	76,362	77	77	77	77
OTHER CURRENT EXPENSES	164,952	235,296	824,659	864,995	865	865	865	865
TOTAL OPERATING COST	223,492	308,497	901,021	941,357	942	942	942	942
BY MEANS OF FINANCING								
SPECIAL FUND	223,492	308,497	901,021	941,357	942	942	942	942
CAPITAL IMPROVEMENT COSTS								
PLANS			250,000	250,000				
TOTAL CAPITAL EXPENDITURES			250,000	250,000				
BY MEANS OF FINANCING								
REV SHARING TRUST CONTRIB.			250,000	250,000				
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	223,492	308,497	1,151,021	1,191,357	942	942	942	942

PROGRAM ID: TRN-363  
PROGRAM STRUCTURE NO: 030209  
PROGRAM TITLE: PORT ALLEN HARBOR

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PROGRAM COST PER TON OF CARGO (WATER)	1	1.56	1.41	1.41	1.41	1.41	1.41	1.41
2 TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS	143000	143000	145860	148777	151753	154788	157884	161041
3 NO. INCIDENTS/ACCIDENTS REPORTED	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1 TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	0	0	0	0	0	0
2 TONS OF CARGO - OVERSEAS - DOMESTIC	9100	9000	9180	9364	9551	9742	9937	10135
3 TONS OF CARGO - INTERISLAND	209000	210000	214200	218484	222854	227311	231857	236494
4 NUMBER OF PASSENGERS	0	0	0	0	0	0	0	0
5 NUMBER OF VESSELS	315	300	310	310	310	310	310	310
PROGRAM ACTIVITIES								
1 PIER LENGTH (LINEAR FEET)	1200	1200	1200	1200	1200	1200	1200	1200
2 SHED AREAS (ACRES)	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
3 YARD AREAS (ACRES)	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
LICENSES, PERMITS AND FEES  
REVENUES FROM THE USE OF MONEY AND PROPERTY  
REVENUE FROM OTHER AGENCIES: FEDERAL  
ALL OTHER  
CHARGES FOR CURRENT SERVICES  
FINES, FORFEITS AND PENALTIES  
NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objective(s)

To maintain and manage our port facilities in a manner that presents the optimum environment for the safe and efficient movement of people and goods by the maritime industry.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Port Allen Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Port Allen Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. And most importantly, the private sector, which provides the shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other functions, has a great effect since the aim of the State is to provide adequate facilities for the private sector in order to provide low cost shipping services to the public.

F. Description of Major External Trends Affecting the Program

Although inter island barge service has been terminated, the potential for servicing barged cargo is being maintained.

The ban of commercial tour boat operations on the Kauai north shore has increased the demand for charter boat berths and loading docks at harbors on the south shore such as Port Allen Harbor.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

A 2025 Master Plan is being developed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: TRN395  
PROGRAM STRUCTURE NO. 030211  
PROGRAM TITLE: HARBORS ADMINISTRATION

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	62.00*	58.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
PERSONAL SERVICES	4,079,401	4,180,514	5,383,131	5,383,131	5,384	5,384	5,384	5,384
OTHER CURRENT EXPENSES	34,236,355	35,746,695	40,826,702	40,968,664	40,969	40,969	40,969	40,969
EQUIPMENT	200,000	200,000	200,000	200,000	200	200	200	200
MOTOR VEHICLE			25,700					
TOTAL OPERATING COST	38,515,756	40,127,209	46,435,533	46,551,795	46,553	46,553	46,553	46,553
BY MEANS OF FINANCING								
SPECIAL FUND	38,515,756	40,127,209	46,435,533	46,551,795	46,553	46,553	46,553	46,553
CAPITAL IMPROVEMENT COSTS								
PLANS	960,000	1,400,000	1,375,000	675,000				
DESIGN	840,000	1,360,000	2,785,000	2,260,000				
CONSTRUCTION	3,750,000	18,100,000	27,275,000	23,955,000	300			
TOTAL CAPITAL EXPENDITURES	5,550,000	20,860,000	31,435,000	26,890,000	300			
BY MEANS OF FINANCING								
SPECIAL FUND	5,050,000	9,760,000	5,035,000	3,990,000	300			
G.O. BONDS			22,000,000	21,900,000				
OTHER FED. FUNDS	500,000	11,100,000	4,400,000	1,000,000				
TOTAL POSITIONS	62.00*	58.00*	70.00*	70.00*	70.00*	70.00*	70.00*	70.00*
TOTAL PROGRAM COST	44,065,756	60,987,209	77,870,533	73,441,795	46,853	46,553	46,553	46,553

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: **TRN-395**  
 PROGRAM STRUCTURE NO: **030211**  
 PROGRAM TITLE: **HARBORS ADMINISTRATION**

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	20	20	24	24	24	24	24	24
PROGRAM ACTIVITIES								
1 ADMIN PERSONNEL (NO OF PERSONS)	58	58	58	58	58	58	58	58
2 DIVISIONAL PERSONNEL (NO OF PERSONS)	232	232	232	232	232	232	232	232
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,341	3,875	5,331	6,590	5,128	4,833	5,933	5,933
REVENUE FROM OTHER AGENCIES: FEDERAL								
ALL OTHER								
CHARGES FOR CURRENT SERVICES	71,078	74,667	82,786	84,859	86,985	89,163	91,396	91,396
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	74,419	78,542	88,117	91,449	92,113	93,996	97,329	97,329
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):								
SPECIAL FUNDS	74,419	78,542	88,117	91,449	92,113	93,996	97,329	97,329
TOTAL PROGRAM REVENUES	74,419	78,542	88,117	91,449	92,113	93,996	97,329	97,329

A. Statement of Program Objective(s)

To provide and effectively manage a commercial harbor system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhances and/or preserves economic prosperity and quality of life.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

The major activities of this program involve long-range planning for individual capital improvement projects; development of master plans utilizing task forces; providing of planning, design, construction and special maintenance engineering support; and providing administrative and management support including financial, personnel, property management, and information systems and methods, standards and evaluation.

D. Statement of Key Policies Pursued

In administering, supervising, managing, constructing and planning the development of State-owned commercial harbor facilities, it is the policy to accomplish the above effectively and efficiently. The commercial harbors system is operated on a self-sustaining basis and generates revenues to support its operation and capital development.

E. Identification of Important Program Relationships

Provides support for all other State commercial harbors programs.

Interrelates with the Federal (such as U.S. Army Corps of Engineers), State, County Governments as well as the private sectors in the formulation of viable commercial harbor programs.

F. Description of Major External Trends Affecting the Program

Long-range State programs particularly those related to growth; increasing demands for consumer goods; environmental concerns; changing technologies in the shipping industry particularly relating to vessel sizes and cargo handling methods, growth of the passenger cruise industry and development of inter-island ferry service.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Environmental compliance will require an increase in staff. Regulatory requirements will require increased monitoring and development of new programs.

G. Discussion of Cost, Effectiveness and Program Size Data

Insofar as planning and analysis are concerned, the achievement of the program's objectives by a combination of staff and consultant expertise is planned throughout the period.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.



I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: TRN501  
PROGRAM STRUCTURE NO. 030301  
PROGRAM TITLE: OAHU HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	264.00*	233.00*	233.00*	233.00*	233.0*	233.0*	233.0*	233.0*
PERSONAL SERVICES	13,404,986	10,508,512	11,456,911	11,456,911	11,457	11,457	11,457	11,457
OTHER CURRENT EXPENSES	25,633,461	32,355,876	52,825,988	45,275,746	45,276	45,276	45,276	45,276
EQUIPMENT	483,398	429,385	305,453	69,195	69	69	69	69
MOTOR VEHICLE	1,152,724	1,041,471	966,955	1,187,791	1,188	1,188	1,188	1,188
TOTAL OPERATING COST	40,674,569	44,335,244	65,555,307	57,989,643	57,990	57,990	57,990	57,990
BY MEANS OF FINANCING								
SPECIAL FUND	264.00*	233.00*	233.00*	233.00*	233.0*	233.0*	233.0*	233.0*
OTHER FED. FUNDS	40,674,569	43,535,244	64,655,307	57,089,643	57,090	57,090	57,090	57,090
		800,000	900,000	900,000	900	900	900	900
CAPITAL IMPROVEMENT COSTS								
PLANS	1,497,000	1,667,000	1,667,000	911,000				
LAND ACQUISITION	3,260,000	1,005,000	1,258,000	2,172,000	365	1,500		
DESIGN	8,518,000	6,836,000	4,914,000	5,875,000	5,014	4,333		
CONSTRUCTION	45,707,000	59,852,000	50,812,000	42,161,000	39,031	11,345		
TOTAL CAPITAL EXPENDITURES	58,982,000	69,360,000	58,651,000	51,119,000	44,410	17,178		
BY MEANS OF FINANCING								
SPECIAL FUND	181,000							
REVENUE BONDS	23,801,000	16,154,000	13,298,000	13,550,000	10,504	4,316		
OTHER FED. FUNDS	35,000,000	51,250,000	41,109,000	37,569,000	33,906	12,862		
OTHER FUNDS		1,956,000	4,244,000					
TOTAL POSITIONS	264.00*	233.00*	233.00*	233.00*	233.00*	233.00*	233.00*	233.00*
TOTAL PROGRAM COST	99,656,569	113,695,244	124,206,307	109,108,643	102,400	75,168	57,990	57,990

PROGRAM ID: TRN-501  
 PROGRAM STRUCTURE NO: 030301  
 PROGRAM TITLE: OAHU HIGHWAYS

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18	18	18	18	18	18	18
2 ACCIDENTS PER 100 MILLION VEH MI,	116	115	113	111	109	108	106	104
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	12	11	11	11	10	10	10	10
4 MAINTENANCE COST PER 10 LANE-MILES	166511	191734	191734	191734	191734	191734	191734	191734
5 % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	6	4	4	4	4	4	4	4
6 % BRIDGES WITH SUFFICIENCY RATING 51-80	43	43	43	42	42	42	42	42
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	16	15	18	23	27	29	28	24
PROGRAM TARGET GROUPS								
1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3522	3539	3557	3575	3596	3613	3631	3648
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	39070	39260	39460	39650	39890	40080	40270	40470
3 NO OF REGISTERED VEHICLES	659047	662405	665764	669123	672481	675840	679198	682557
4 NO OF REGISTERED VEHICLE OPERATORS	571250	576057	580863	585669	590476	595282	600088	604895
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	76	72	83	106	129	138	132	113
PROGRAM ACTIVITIES								
1 ROADWAY MAINTENANCE (LANE MILES)	1150	1150	1150	1150	1150	1150	1150	1150
2 LANDSCAPE MAINTENANCE (ACRES)	2254	2254	2254	2254	2254	2254	2254	2254
3 STRUCTURE MAINTENANCE (NUMBER)	442	442	442	442	442	442	442	442
4 RESURFACING (LANE MILES)	13	29	0	0	0	0	0	0
5 SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	5126	14865	0	0	0	0	0	0
6 SPECIAL MAINTENANCE (OTHERS PER, \$1000)	3974	2360	20815	20815	20815	20815	20815	20815

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-69(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Department of Transportation along with the Department of Attorney General is currently in negotiation with the Environmental Protection Agency for the Highways Division to comply with the Clean Water Act on Oahu. To

comply with the Clean Water Act, an increase in operating costs and commitment of personnel time is needed.

The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational costs are primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None

J. Further Considerations

None

PROGRAM ID: TRN511  
PROGRAM STRUCTURE NO. 030302  
PROGRAM TITLE: HAWAII HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	126.00*	126.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
PERSONAL SERVICES	5,862,551	5,678,556	6,280,690	6,280,690	6,281	6,281	6,281	6,281
OTHER CURRENT EXPENSES	9,708,178	12,762,975	17,598,975	19,354,975	19,355	19,355	19,355	19,355
EQUIPMENT	320,132	347,180	1,557,675	724,918	725	725	725	725
MOTOR VEHICLE	395,080	626,872	443,870	575,518	576	576	576	576
TOTAL OPERATING COST	16,285,941	19,415,583	25,881,210	26,936,101	26,937	26,937	26,937	26,937
BY MEANS OF FINANCING								
SPECIAL FUND	126.00*	126.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
	16,285,941	19,415,583	25,881,210	26,936,101	26,937	26,937	26,937	26,937
CAPITAL IMPROVEMENT COSTS								
PLANS	1,319,000	1,200,000	1,200,000	400,000				
LAND ACQUISITION		271,000	676,000	14,310,000	14,643			
DESIGN	2,766,000	1,378,000	990,000	1,370,000	1,921	1,350		
CONSTRUCTION	4,015,000	2,340,000	2,275,000	11,050,000	4,480	11,270		
TOTAL CAPITAL EXPENDITURES	8,100,000	5,189,000	5,141,000	27,130,000	21,044	12,620		
BY MEANS OF FINANCING								
SPECIAL FUND	710,000	710,000	710,000		1,000	1,000		
REVENUE BONDS	4,433,000	2,757,000	2,437,000	7,132,000	6,009	3,364		
OTHER FED. FUNDS	2,790,000	1,389,000	1,661,000	19,831,000	14,035	8,256		
OTHER FUNDS	167,000	333,000	333,000	167,000				
TOTAL POSITIONS	126.00*	126.00*	126.00*	126.00*	126.00*	126.00*	126.00*	126.00*
TOTAL PROGRAM COST	24,385,941	24,604,583	31,022,210	54,066,101	47,981	39,557	26,937	26,937

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-511  
 PROGRAM STRUCTURE NO: 030302  
 PROGRAM TITLE: HAWAII HIGHWAYS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4	4	4	4	4	4	4
2 ACCIDENTS PER 100 MILLION VEH MI,	157	156	151	146	141	137	133	129
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	22	21	20	19	19	18	17	17
4 MAINTENANCE COST PER 10 LANE-MILES	87880	110359	110359	110359	110359	110359	110359	110359
5 % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	4	4	3	3	3	3	3	2
6 % BRIDGES WITH SUFFICIENCY RATING 51-80	41	41	41	41	41	41	41	41
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	6	0	0	0	0	0	8	16
PROGRAM TARGET GROUPS								
1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	944	965	985	1006	1027	1048	1068	1089
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	7410	7570	7730	7900	8060	8230	8390	8550
3 NO OF REGISTERED VEHICLES	149861	153156	156451	159745	163040	166335	169630	172925
4 NO OF REGISTERED VEHICLE OPERATORS	114489	116818	119147	121476	123805	126133	128462	130791
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	38	0	0	0	0	0	55	103
PROGRAM ACTIVITIES								
1 ROADWAY MAINTENANCE (LANE MILES)	771	774	775	785	795	795	795	795
2 LANDSCAPE MAINTENANCE (ACRES)	1416	1416	1434	1434	1440	1440	1440	1440
3 STRUCTURE MAINTENANCE (NUMBER)	132	133	138	138	145	145	145	145
4 RESURFACING (LANE MILES)	23.8	29.5	38.8	37.6	37.6	37.6	37.6	37.6
5 SPECIAL MAINTENANCE (RESURFACING \$1,000)	4244	5817	9550	7804	7804	7804	7804	7804
6 SPECIAL MAINTENANCE (OTHERS,\$1000)	2627	3041	350	399	399	399	399	399

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements. For compliance, increase operating costs and commitment of personnel time is needed.



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The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "External Trends Affecting the Program" of Highways Administration, TRN 595, for additional comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of analysis Performed

None

J. Further Considerations

None

PROGRAM ID: TRN531  
PROGRAM STRUCTURE NO. 030303  
PROGRAM TITLE: MAUI HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	79.50*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
PERSONAL SERVICES	2,725,663	3,117,155	3,379,809	3,379,809	3,380	3,380	3,380	3,380
OTHER CURRENT EXPENSES	11,198,741	11,474,708	12,952,309	13,263,671	13,264	13,264	13,264	13,264
EQUIPMENT	16,234	204,165	671,442	417,662	418	418	418	418
MOTOR VEHICLE	84,517	325,276	308,672	217,803	218	218	218	218
TOTAL OPERATING COST	14,025,155	15,121,304	17,312,232	17,278,945	17,280	17,280	17,280	17,280
BY MEANS OF FINANCING								
SPECIAL FUND	79.50*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	14,025,155	15,121,304	17,312,232	17,278,945	17,280	17,280	17,280	17,280
CAPITAL IMPROVEMENT COSTS								
PLANS	1,283,000	1,283,000	34,000					
LAND ACQUISITION	190,000	521,000	491,000	343,000				
DESIGN	1,094,000	1,877,000	1,248,000	1,497,000	844			
CONSTRUCTION	28,076,000	44,496,000	51,201,000	36,221,000	2,791	1,474		
TOTAL CAPITAL EXPENDITURES	30,643,000	48,177,000	52,974,000	38,061,000	3,635	1,474		
BY MEANS OF FINANCING								
SPECIAL FUND		950,000	1,900,000	2,023,000				
REVENUE BONDS	7,309,000	9,897,000	11,628,000	7,235,000	1,920	295		
OTHER FED. FUNDS	23,053,000	36,955,000	39,071,000	28,428,000	1,621	1,179		
OTHER FUNDS	281,000	375,000	375,000	375,000	94			
TOTAL POSITIONS	79.50*	65.00*	65.00*	65.00*	65.00*	65.00*	65.00*	65.00*
TOTAL PROGRAM COST	44,668,155	63,298,304	70,286,232	55,339,945	20,915	18,754	17,280	17,280

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-531  
 PROGRAM STRUCTURE NO: 030303  
 PROGRAM TITLE: MAUI HIGHWAYS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	5	5	5	5	5	5
2 ACCIDENTS PER 100 MILLION VEH MI,	91	90	88	85	83	81	80	78
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	11	14	13	13	12	12	11	11
4 MAINTENANCE COST PER 10 LANE-MILES	104430	127537	127537	127537	127537	127537	127537	127537
5 % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	36	36	36	35	35	35	35	34
6 % BRIDGES WITH SUFFICIENCY RATING 51-80	32	31	31	31	31	31	31	31
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	23	19	16	15	15	17	18	18

## PROGRAM TARGET GROUPS

1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	762	777	794	810	827	842	859	875
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	12350	12610	12870	13140	13400	13660	13920	14190
3 NO OF REGISTERED VEHICLES	136641	139543	142446	145349	148251	151154	154056	156959
4 NO OF REGISTERED VEHICLE OPERATORS	89862	91940	94018	96096	98173	100251	102329	104407
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	78	62	52	50	48	56	58	59

## PROGRAM ACTIVITIES

1 ROADWAY MAINTENANCE (LANE MILES)	416	420	420	431	431	431	431	431
2 LANDSCAPE MAINTENANCE (ACRES)	260	260	260	260	260	260	260	260
3 STRUCTURE MAINTENANCE (NUMBER)	100	100	100	100	100	100	100	100
4 RESURFACING (LANE MILES)	31.66	39.56	14.39	31.92	31.92	31.92	31.92	31.92
5 SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	6127	7838	6799	7213	7213	7213	7213	7213
6 SPECIAL MAINTENANCE (OTHERS PER, \$1000)	2679	247	2210	1787	1787	1787	1787	1787

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements. For compliance, an increase in operating costs and commitment of personnel time is needed.

The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595, for additional comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None

J. Further Considerations

None

PROGRAM ID: TRN541  
 PROGRAM STRUCTURE NO. 030304  
 PROGRAM TITLE: MOLOKAI HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	370,578	533,764	578,473	578,473	578	578	578	578
OTHER CURRENT EXPENSES	290,578	2,890,962	3,611,924	3,500,562	3,501	3,501	3,501	3,501
EQUIPMENT	4,584	150,068	273,123	91,018	91	91	91	91
MOTOR VEHICLE	142,735	46,487	81,978					
TOTAL OPERATING COST	808,475	3,621,281	4,545,498	4,170,053	4,170	4,170	4,170	4,170
BY MEANS OF FINANCING								
SPECIAL FUND	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	808,475	3,621,281	4,545,498	4,170,053	4,170	4,170	4,170	4,170
CAPITAL IMPROVEMENT COSTS								
LAND ACQUISITION				50,000	475			
DESIGN	429,000	212,000		365,000	325			
CONSTRUCTION	700,000							
TOTAL CAPITAL EXPENDITURES	1,129,000	212,000		415,000	800			
BY MEANS OF FINANCING								
REVENUE BONDS	303,000	147,000		155,000	160			
OTHER FED. FUNDS	826,000	65,000		260,000	640			
TOTAL POSITIONS	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
TOTAL PROGRAM COST	1,937,475	3,833,281	4,545,498	4,585,053	4,970	4,170	4,170	4,170

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-541  
 PROGRAM STRUCTURE NO: 030304  
 PROGRAM TITLE: MOLOKAI HIGHWAYS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
<b>MEASURES OF EFFECTIVENESS</b>								
1 NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	0	0	0	0	0	0
2 ACCIDENTS PER 100 MILLION VEH MI,	41	42	40	38	37	35	34	32
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	24	0	0	0	0	0	0	0
4 MAINTENANCE COST PER 10 LANE-MILES	54751	68367	68367	68367	68367	68367	68367	68367
5 % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	19	19	13	13	6	6	6	0
6 % BRIDGES WITH SUFFICIENCY RATING 51-80	50	50	50	50	50	50	50	50
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	18	11	7	11	21	30	31	26
<b>PROGRAM TARGET GROUPS</b>								
1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	34	34	35	36	37	37	38	39
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	1700	1730	1770	1800	1840	1880	1910	1950
3 NO OF REGISTERED VEHICLES	6073	6202	6331	6460	6589	6718	6874	6976
4 NO OF REGISTERED VEHICLE OPERATORS	8641	8841	9040	9240	9440	9640	9840	10039
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	19	12	8	12	22	32	33	28
<b>PROGRAM ACTIVITIES</b>								
1 ROADWAY MAINTENANCE (LANE MILES)	108	108	108	108	108	108	108	108
2 LANDSCAPE MAINTENANCE (ACRES)	86	86	86	86	86	86	86	86
3 STRUCTURE MAINTENANCE (NUMBER)	19	19	19	19	19	19	19	19
4 RESURFACING (LANE MILES)	0	11	0	0	0	0	0	0
5 SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	0	2286	0	0	0	0	0	0
6 SPECIAL MAINTENANCE (OTHERS PER, \$1000)	0	0	2575	2575	2575	2575	2575	2575

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements. For compliance, an increase in operating costs and commitment of personnel time is needed.



The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highway Administration, TRN 595, for additional comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None

J. Further Considerations

None

PROGRAM ID: TRN551  
PROGRAM STRUCTURE NO. 030305  
PROGRAM TITLE: LANAI HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	222,004	166,253	179,920	179,920	180	180	180	180
OTHER CURRENT EXPENSES	2,980,759	127,347	646,784	646,784	647	647	647	647
EQUIPMENT	296	1,813	94,594	1,326	1	1	1	1
TOTAL OPERATING COST	3,203,059	295,413	921,298	828,030	828	828	828	828
=====								
BY MEANS OF FINANCING								
SPECIAL FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	3,203,059	295,413	921,298	828,030	828	828	828	828
TOTAL POSITIONS	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
TOTAL PROGRAM COST	3,203,059	295,413	921,298	828,030	828	828	828	828
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# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-551  
 PROGRAM STRUCTURE NO: 030305  
 PROGRAM TITLE: LANAI HIGHWAYS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	0	0	0	0	0	0
2 ACCIDENTS PER 100 MILLION VEH MI,	35	36	34	32	31	30	29	28
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	0	0	0	0	0	0	0	0
4 MAINTENANCE COST PER 10 LANE-MILES	57695	104857	104857	104857	104857	104857	104857	104857
5 % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS	0	0	0	0	0	0	0	0
6 % BRIDGES WITH SUFFICIENCY INDEX 51-80	0	0	0	0	0	0	0	0
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	16	6	0	0	0	0	0	0

## PROGRAM TARGET GROUPS

1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	6	6	6	6	6	6	7	7
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	1150	1170	1200	1220	1250	1270	1300	1320
3 NO OF REGISTERED VEHICLES	1880	1920	1960	2000	2039	2079	2119	2159
4 NO OF REGISTERED VEHICLE OPERATORS	2206	2257	2308	2359	2409	2460	2511	2562
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	5	2	0	0	0	0	0	0

## PROGRAM ACTIVITIES

1 ROADWAY MAINTENANCE(LANE MILES)	28	28	28	28	28	28	28	28
2 LANDSCAPE MAINTENANCE(ACRES)	20	20	20	20	20	20	20	20
3 STRUCTURE (NUMBER)	0	0	0	0	0	0	0	0
4 RESURFACING(LANE MILES)	14.42	0	2.46	0	0	0	0	0
5 SPECIAL MAINTENANCE(RESURFACING PER \$1000)	2947	0	520	0	0	0	0	0
6 SPECIAL MAINTENANCE(OTHERS PER \$1000)	0	0	0	520	520	520	520	520

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

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D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements. For compliance, an increase in operating costs and commitment of personnel time is needed.

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The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of "Major External Trends Affecting the Program" of Highways Administration, TRN 595 for additional comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None

J. Further Considerations

None

PROGRAM ID: TRN561  
 PROGRAM STRUCTURE NO. 030306  
 PROGRAM TITLE: KAUAI HIGHWAYS

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,425,234	2,455,161	2,595,258	2,595,258	2,595	2,595	2,595	2,595
OTHER CURRENT EXPENSES	7,809,647	7,845,418	7,865,118	9,421,272	9,421	9,421	9,421	9,421
EQUIPMENT	369,088	355,590	754,853	342,570	343	343	343	343
MOTOR VEHICLE	415,520	184,393	470,766	244,167	244	244	244	244
TOTAL OPERATING COST	11,019,489	10,840,562	11,685,995	12,603,267	12,603	12,603	12,603	12,603
BY MEANS OF FINANCING								
SPECIAL FUND	51.00* 11,019,489	51.00* 10,840,562	51.00* 11,685,995	51.00* 12,603,267	51.0* 12,603	51.0* 12,603	51.0* 12,603	51.0* 12,603
CAPITAL IMPROVEMENT COSTS								
PLANS	214,000	286,000						
LAND ACQUISITION		456,000	479,000	225,000	1,450			
DESIGN	829,000	1,634,000	1,438,000	1,899,000	1,375	150		
CONSTRUCTION	3,740,000	1,000,000	4,000,000	4,000,000	8,066	5,884		
TOTAL CAPITAL EXPENDITURES	4,783,000	3,376,000	5,917,000	6,124,000	10,891	6,034		
BY MEANS OF FINANCING								
REVENUE BONDS	3,503,000	1,607,000	4,095,000	3,694,000	5,218	2,207		
OTHER FED. FUNDS	1,280,000	1,769,000	1,822,000	2,430,000	5,673	3,827		
TOTAL POSITIONS	51.00* 15,802,489	51.00* 14,216,562	51.00* 17,602,995	51.00* 18,727,267	51.00* 23,494	51.00* 18,637	51.00* 12,603	51.00* 12,603

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-561  
 PROGRAM STRUCTURE NO: 030306  
 PROGRAM TITLE: KAUAI HIGHWAYS

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 NO.HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	2	2	2	2	2	2
2 ACCIDENTS PER 100 MILLION VEH MI,	71	71	68	66	64	62	61	59
3 FATAL ACCIDENTS PER BILLION VEHICLE MILES	7	7	7	7	7	7	6	6
4 MAINTENANCE COST PER 10 LANE-MILES	140297	140590	140590	140590	140590	140590	140590	140590
5 % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	11	11	9	9	7	7	7	7
6 % BRIDGES WITH SUFFICIENCY RATING 51-80	46	46	44	44	42	42	42	42
7 % ROADS WITH SERVICEABILITY RATING INDEX 2 OR LESS	13	9	8	10	16	20	24	23

## PROGRAM TARGET GROUPS

1 VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	384	390	396	403	409	415	421	427
2 AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	9850	10010	10170	10330	10490	10640	10810	10960
3 NO OF REGISTERED VEHICLES	66518	67591	68663	69735	70808	71880	72953	74025
4 NO OF REGISTERED VEHICLE OPERATORS	48162	48881	49599	50318	51036	51755	52473	53192
5 MILES OF ROADS W/SERVICE INDEX 2 OR LESS	27	18	16	20	32	41	49	46

## PROGRAM ACTIVITIES

1 ROADWAY MAINTENANCE (LANE MILES)	272	272	272	272	272	272	272	272
2 LANDSCAPE MAINTENANCE (ACRES)	719	719	719	719	719	719	719	719
3 STRUCTURE MAINTENANCE (NUMBER)	49	49	49	49	49	49	49	49
4 RESURFACING (LANE MILES)	12.87	19.35	8	11	11	11	11	11
5 SPECIAL MAINTENANCE (RESURFACING PER, \$1,000)	5013	5681	6450	6475	6475	6475	6475	6475
6 SPECIAL MAINTENANCE (OTHERS PER, \$1000)	0	0	0	0	0	0	0	0

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES  
 LICENSES, PERMITS AND FEES  
 REVENUES FROM THE USE OF MONEY AND PROPERTY  
 REVENUE FROM OTHER AGENCIES: FEDERAL  
 ALL OTHER  
 CHARGES FOR CURRENT SERVICES  
 FINES, FORFEITS AND PENALTIES  
 NON-REVENUE RECEIPTS

TOTAL PROGRAM REVENUES

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

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With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements. For compliance, an increase in operating costs and commitment of personnel time is needed.



The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" in Highways Administration, TRN 595, for additional comments.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain highway facilities and services.

H. Discussion of Program Revenues

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None

J. Further Considerations

None

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN595  
 PROGRAM STRUCTURE NO. 030307  
 PROGRAM TITLE: HIGHWAYS ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	80.00*	77.00*	448.00*	448.00*	448.0*	448.0*	448.0*	448.0*
PERSONAL SERVICES	4,040,078	5,445,096	29,935,792	30,101,003	30,101	30,101	30,101	30,101
OTHER CURRENT EXPENSES	51,062,907	71,329,891	74,463,064	74,733,685	75,254	80,926	78,150	82,315
EQUIPMENT	335,602	1,232,577	1,015,894	862,100	862	862	862	862
TOTAL OPERATING COST	55,438,587	78,007,564	105,414,750	105,696,788	106,217	111,889	109,113	113,278
BY MEANS OF FINANCING								
SPECIAL FUND	53,141,383	69,098,699	96,305,466	96,655,335	100,074	105,746	102,970	107,135
OTHER FED. FUNDS	2,297,204	8,908,865	9,109,284	9,041,453	6,143	6,143	6,143	6,143
CAPITAL IMPROVEMENT COSTS								
PLANS	437,000	5,088,000	5,075,000	1,000,000	1,000			
LAND ACQUISITION	101,000	172,000	300,000	300,000	150	150		
DESIGN	5,276,000	6,015,000	2,979,000	4,817,000	5,093	337		
CONSTRUCTION	23,065,000	69,544,000	18,775,000	20,550,000	13,555	4,195		
TOTAL CAPITAL EXPENDITURES	28,879,000	80,819,000	27,129,000	26,667,000	19,798	4,682		
BY MEANS OF FINANCING								
SPECIAL FUND	14,844,000	13,306,000		625,000	625			
REVENUE BONDS	3,323,000	15,957,000	7,877,000	13,070,000	7,493	1,882		
OTHER FED. FUNDS	10,712,000	51,556,000	19,252,000	12,972,000	11,680	2,800		
TOTAL POSITIONS	80.00*	77.00*	448.00*	448.00*	448.00*	448.00*	448.00*	448.00*
TOTAL PROGRAM COST	84,317,587	158,826,564	132,543,750	132,363,788	126,015	116,571	109,113	113,278

PROGRAM ID: **TRN-595**  
PROGRAM STRUCTURE NO: **030307**  
PROGRAM TITLE: **HIGHWAYS ADMINISTRATION**

## PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
<b>MEASURES OF EFFECTIVENESS</b>								
1 COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	13.64	16.42	16.59	16.11	15.64	15.18	14.74	14.31
<b>PROGRAM ACTIVITIES</b>								
1 ADMIN PERSONNEL (NO. OF PERSONS)	65	77	77	77	77	77	77	77
2 DIVISIONAL PERSONNEL (NO OF PERSONS)	530.5	608	608	608	608	608	608	608
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):</b>								
TAXES	167,587	169,677	172,871	176,124	163,382	165,317	167,281	169,267
LICENSES, PERMITS AND FEES	1,489	1,796	1,825	1,855	1,886	1,919	1,931	1,931
REVENUES FROM THE USE OF MONEY AND PROPERTY	8,570	8,602	8,602	8,602	8,602	8,602	8,602	8,602
REVENUE FROM OTHER AGENCIES: FEDERAL	62,237	190,000	105,000	105,000	105,000	105,000	105,000	105,000
ALL OTHER								
CHARGES FOR CURRENT SERVICES	3,352	957	957	957	957	957	957	957
FINES, FORFEITS AND PENALTIES	1,028	1,145	1,191	1,237	1,283	1,380	1,376	1,376
NON-REVENUE RECEIPTS		12,500						
TOTAL PROGRAM REVENUES	244,263	384,677	290,446	293,775	281,110	283,175	285,147	287,133
<b>PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):</b>								
SPECIAL FUNDS	244,263	372,177	290,447	293,775	281,110	283,175	285,147	287,133
GENERAL FUND		12,500						
TOTAL PROGRAM REVENUES	244,263	384,677	290,447	293,775	281,110	283,175	285,147	287,133

A. Statement of Program Objectives

To provide a safe, efficient and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A

C. Description of Activities Performed

1. Direct and coordinate the construction, improvement, operation and maintenance of highways facilities and services by providing overall guidance, supervision and assistance.
2. Review program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods within the State by providing, maintaining and operating land transportation facilities and services.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, traffic capacity studies are conducted to ensure existing highway facilities are being utilized to their optimum capacity without sacrificing safety by incorporating techniques such as contra-flow lanes, coning and high occupancy vehicle (HOV) lanes.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, support of present and future development and response to the needs of communities and the environment.

E. Identification of Important Program Relationships

This program cooperates with the Federal government, City and County of Honolulu, Hawaii County, Maui County, Kauai County and to some extent with the private sector. The Federal government provides financial support through its Federal-aid highway program. The various County governments operate and maintain their own facilities and services which are connected to State highways facilities and services.

The private sector, particularly engineering and construction firms, is used in the design and construction of highways facilities and services.

F. Description of Major External Trends Affecting the Program

The major external trends affecting this program are the growth in population of the State and the accompanying increase in the number of motor vehicles, economic growth of the State, development of new industrial and residential communities and changes in land use.

Proper planning is essential to improve coordination of the Highways operations with the counties and other state and federal agencies. The transportation planning process is coordinated by the Statewide Transportation Planning Office through the County-wide Transportation Planning Process and the Oahu Metropolitan Planning Office and includes land use development and other inter-modal transportation issues.

The Department of Transportation along with the Department of Attorney General is currently in negotiation with the Environmental Protection Agency for the Highways Division to comply with the Clean Water Act on Oahu. The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements on the outer islands. For compliance, increasing operating costs and commitment of personnel time is needed.

The Transportation Efficiency Act for the 21st Century (TEA-21) provides federal funds of approximately \$140 million to \$150 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

#### G. Discussion of Cost, Effectiveness and Program Size Data

The first sale of Revenue Bonds was made in August 1993 in the amount of \$75,000,000 for H-3 and various projects on Oahu and the neighbor islands. A second Revenue Bond sale was made in September 1996 in the amount of \$55,000,000. The third Revenue Bond sale was completed in July 1998 in the amount of \$94,920,000. This sale refunded \$9,965,000 in principal for the 1993 series and \$15,145,000 in principal for the 1996 series. A fourth Revenue Bond sale was completed in October 2000 in the amount of \$50,000,000. A fifth Revenue Bond sale in the amount of \$70,000,000 was completed in October 2001. In April 2003, a sixth Revenue Bond sale in the amount of \$44,940,000 was completed to refund the remaining principal of the 1993 series. The outstanding principal balance for Revenue Bonds totals \$249,555,000. Revenue Bond sales in the amount of \$60,000,000 for FY05 and \$80,000,000 for FY06 are programmed.

#### H. Discussion of Program Revenue

The highways program is currently financed by the State motor fuel (fixed rate) tax, State vehicle weight tax, State vehicle registration fee, rental motor vehicle and tour vehicle surcharge tax, and Federal grants-in-aid for highway projects. The Capital Improvement budget is financed by G.O. Reimbursable Bonds, Revenue Bonds, the Highway Special Fund (cash), and Federal grants-in-aid.

Motor fuel (fixed rate) tax revenues are forecast to increase at an average of about 1.5% yearly. The current fuel tax rates are: gasoline, 16 cents per gallon; diesel oil (off highway), 1 cent per gallon; diesel oil (highway use), 16 cents per gallon; and liquid petroleum gas (highway use), 11 cents per gallon.

Revenues from the State vehicle weight tax and State vehicle registration fees are projected to increase at approximately 1.5%, respectively. The vehicle tax rates are: 0-4000# @ 0.0075 cents per pound, 4001-7000# @ 0.0100 cents per pound, 7001-10,000# @ 0.0125 cents per pound and 10,000# and over @ \$150.00 per vehicle. The vehicle registration fee is \$20.00 per vehicle.

The current rates for the motor vehicle and tour vehicle surcharge are as follows: motor vehicle rental - \$3.00 per day levied upon the lessor; tour vehicles (8-25 passengers) - \$15.00 per month and over 25 passengers - \$65.00 per month levied upon the tour vehicle operator.

The 6-year operating budget and planning period expenditures are based upon current revenues.

Federal grant-in-aid for the State highways projects for FY 2000-01 is estimated at approximately \$146 million, including discretionary funds. Under TEA 21 (Transportation Equity Act 21 for the 21<sup>st</sup> Century), the division can expect to receive \$146 million per year through FY 2003.

#### I. Summary of Analysis Performed

None.

#### J. Future Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN597  
 PROGRAM STRUCTURE NO. 030308  
 PROGRAM TITLE: HIGHWAY SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	39.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
PERSONAL SERVICES	2,108,649	2,631,130	2,923,432	2,923,432	2,923	2,923	2,923	2,923
OTHER CURRENT EXPENSES	3,010,847	6,227,609	8,599,116	8,599,116	8,600	8,600	8,600	8,600
EQUIPMENT	49,078							
MOTOR VEHICLE	5,500							
TOTAL OPERATING COST	5,174,074	8,858,739	11,522,548	11,522,548	11,523	11,523	11,523	11,523
BY MEANS OF FINANCING								
	36.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND	4,554,219	5,777,651	5,984,066	5,984,066	5,984	5,984	5,984	5,984
	3.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	619,855	3,081,088	5,538,482	5,538,482	5,539	5,539	5,539	5,539
TOTAL POSITIONS	39.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*
TOTAL PROGRAM COST	5,174,074	8,858,739	11,522,548	11,522,548	11,523	11,523	11,523	11,523

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-597  
 PROGRAM STRUCTURE NO: 030308  
 PROGRAM TITLE: HIGHWAY SAFETY

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 # MOTOR VEH FATALITIES/10,000 MOTOR VEHs	1	2	2	2	2	2	2	2
2 # MOTOR VEH INJURIES/10,000 MOTOR VEHs	88	90	90	90	90	90	95	95
3 # MOTOR VEH ACCIDENTS/10,000 MOTOR VEHs	110	115	115	115	115	115	120	120
4 # MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEHs	47	50	50	50	50	50	60	60
5 # ACCDTS/10,000 MOTOR CARRIER VEHs	33	36	36	36	36	36	40	40
6 % DOT CERTIFIED INSPECTION STAINS INSPECTED	84	90	90	90	90	90	95	95
7 NO. DOT CERTIFIED INSPECTION STAINS SUSPENDED	3	3	3	3	3	3	4	4
8 SEMI-PORTABLE SCALE VEHs WEIGHED	9571	12000	12000	12000	12000	12000	12000	12000
9 SEMI-PORTABLE SCALE VEHs CITED WEIGHED	37	50	50	50	50	50	50	50
10 # ACCIDENTS/10,000 SCH BUS VEHICLES	5	5	5	5	5	5	5	5

## PROGRAM TARGET GROUPS

1 NO OF MOTOR CARRIERS	7340	7500	7500	7500	7500	7500	7600	7600
2 NO OF MOTOR CARRIER VEHICLES	49700	50000	50000	50000	50000	50000	50000	50000
3 NO OF MOTOR CARRIER DRIVERS	39350	39500	39500	39500	39500	39500	40000	40000
4 NO OF MOTOR VEHICLES	987790	990000	990000	990000	990000	990000	995000	995000
5 NO OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	170	180	180	180	180	180	180	180
6 NO OF MOTOR CARRIER WEIGHED SEMI-PORTABLE SCALES	9571	12000	12000	12000	12000	12000	12000	12000
7 NO OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	45874	40000	40000	40000	40000	40000	42000	42000
8 NO OF SCHOOL BUS OPERATORS	152	165	165	165	165	165	165	165
9 NO OF SCHOOL BUS VEHICLES	1180	1250	1250	1250	1275	1300	1300	1300
10 NO OF SCHOOL BUS DRIVERS	2150	2200	2200	2200	2200	2200	2200	2200

## PROGRAM ACTIVITIES

1 NO OF MOTOR CARRIER VEHICLES INSPECTED	4741	5000	5000	5000	5000	5000	5000	5000
2 NO OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	220	240	240	240	240	240	240	240
3 NO OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	160	180	180	180	180	180	180	185
4 NO OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	112	140	140	140	140	140	140	150
5 NO OF FIX COMMERCIAL SCALE SETUPS CONDUCTED	241	250	250	250	250	250	250	300
6 NO OF SCHOOL BUSES INSPECTED	890	900	900	900	900	900	900	900
7 NO OF SCHOOL BUS INVESTIGATIONS CONDUCTED	20	20	20	20	20	20	20	20

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	802	802	1,000	1,000	1,000	1,000	1,000	1,000
ALL OTHER								
CHARGES FOR CURRENT SERVICES	49	27	27	27	27	27	27	27
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	851	829	1,027	1,027	1,027	1,027	1,027	1,027

## PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	851	829	1,027	1,027	1,027	1,027	1,027	1,027
TOTAL PROGRAM REVENUES	851	829	1,027	1,027	1,027	1,027	1,027	1,027

A. Statement of Program Objectives

To provide a safe, efficient and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

The degree to which program objectives are achieved:

1. Establish and maintain a state highway safety agency with adequate staffing, funding, administrative support, facilities and authority to administer a state highway safety program;
2. Develop and implement the state highway safety plan;
3. Implement, coordinate and monitor the federal commercial driver license and state periodic motor vehicle inspection program;
4. Design and implement a motor carrier inspection and driver development program;
5. Provide for the identification of highway and motor carrier needs of the driver, vehicle and carrier population;
6. Enforcement of the vehicle size and weight program for federal compliance;
7. Enforcement of motor carrier safety for federal compliance;
8. Development and implementation of pupil transportation safety program, including enforcement.

D. Statement of Key Policies Pursued

Initial efforts have been directed toward the Motor Vehicle Safety Office to comply with the motor carrier and highway safety programs in compliance with State and Federal safety standards.

Sufficient implementation of the Federal highway safety emphasis areas has been accomplished to permit approval of the Hawaii Highway Safety Program each year since 1969. The Governor's Highway Safety Representative is the State's safety coordinator.

E. Identification of Important Program Relationships

All matters pertaining to highway safety and motor carrier safety are coordinated with the Federal, State, and County governments and community and special interest groups.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include the increase of motor carriers and driver population.

G. Discussion of Cost, Effectiveness and Program Size Data

For the fiscal biennium 2005-07, the operating budget for the Motor Vehicle Safety Office support program are primarily to maintain its operational requirements necessary to comply with motor carrier and highway safety programs and standards.



H. Discussion of Program Revenue

Revenues for this program are derived from inspection decals, commercial driver licensing, and sale of rules/regulations and traffic code documents. Because these revenues are insufficient to cover operating expenses, TRN 597, is supplemented by other highway revenue sources discussed in Highways Administration, TRN 595.

I. Summary of Analysis Performed

None.

J. Further Consideration

None.

PROGRAM ID: **TRN995**  
PROGRAM STRUCTURE NO. **0304**  
PROGRAM TITLE: **GENERAL ADMINISTRATION**

## OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	99.00*	94.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
PERSONAL SERVICES	7,358,938	7,181,965	8,678,793	8,678,793	8,679	8,679	8,679	8,679
OTHER CURRENT EXPENSES	6,550,102	7,577,208	7,998,825	7,998,825	7,999	7,999	7,999	7,999
EQUIPMENT	330,000	202,800	202,800	202,800	203	203	203	203
MOTOR VEHICLE	562,500	562,500	562,500	562,500	562	562	562	562
TOTAL OPERATING COST	14,801,540	15,524,473	17,442,918	17,442,918	17,443	17,443	17,443	17,443
=====								
BY MEANS OF FINANCING								
SPECIAL FUND	99.00*	94.00*	102.00*	102.00*	102.0*	102.0*	102.0*	102.0*
	12,551,040	13,211,973	14,948,564	14,948,564	14,948	14,948	14,948	14,948
OTHER FED. FUNDS	*	*	*	*	*	*	*	*
PRIVATE CONTRIB.	2,138,000	2,200,000	2,381,854	2,381,854	2,382	2,382	2,382	2,382
	112,500	112,500	112,500	112,500	113	113	113	113
TOTAL POSITIONS	99.00*	94.00*	102.00*	102.00*	102.00*	102.00*	102.00*	102.00*
TOTAL PROGRAM COST	14,801,540	15,524,473	17,442,918	17,442,918	17,443	17,443	17,443	17,443
=====								

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN-995  
 PROGRAM STRUCTURE NO: 0304  
 PROGRAM TITLE: GENERAL ADMINISTRATION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	1	1	1	1	1	1	1	1
PROGRAM ACTIVITIES								
1 DIRECTOR'S OFFICE (NO. OF POSITIONS)	22	23	23	23	23	23	23	23
2 PERSONNEL OFFICE (NO. OF POSITIONS)	10	11	11	11	11	11	11	11
3 OFFICE SERVICES (NO. OF POSITIONS)	7	7	7	7	7	7	7	7
4 BUS MGT OFFICE (NO. OF POSITIONS)	5	8	8	8	8	8	8	8
5 CONTRACTS OFFICE (NO. OF POSITIONS)	4	4	4	4	4	4	4	4
6 PROPERTY MGT (NO. OF POSITIONS)	1	1	1	1	1	1	1	1
7 LEGAL SERVICES (NO. OF POSITIONS)	0	0	0	0	0	0	0	0
8 COMPUTER SYS & SVCS (NO. OF POSITIONS)	18	18	18	18	18	18	18	18
9 PPB MGT & ANALYTICAL (NO. OF POSITIONS)	8	11	11	11	11	11	11	11
10 STATEWIDE TRANSP PLNNG (NO. OF POSITIONS)	6	10	18	18	18	18	18	18

## PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,474	1,600	1,600	1,600	1,600	1,600	1,600	1,600
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	1,474	1,600	1,600	1,600	1,600	1,600	1,600	1,600

## PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	1,474	1,600	1,600	1,600	1,600	1,600	1,600	1,600
TOTAL PROGRAM REVENUES	1,474	1,600	1,600	1,600	1,600	1,600	1,600	1,600

A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the Transportation Program by providing leadership, staff support, and general transportation related services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

N/A.

C. Description of Activities Performed

1. Office of the Director – Provides top-level planning and managerial services for the Transportation Facilities Program.
2. Personnel Office – Provides personnel management and organizational development services.
3. Business Management Office – Provides internal audit and reports. Performs accounting functions for the General Administration offices and federal-aid accounting. Provides clerical, duplication, mail and messenger services.
4. Property Management Office – Provides energy management services related to real property under the jurisdiction of the department.
5. PPB Management and Analytical Office – Provides program budgeting and evaluation services, budget control, managerial analysis and organizational evaluation and transportation studies. Also provides services for short-range capital improvement implementation.

6. Computer Systems and Services Office – Provides full service automated data processing.

7. Statewide Transportation Planning Office – Provides overall long-range transportation and research services.

8. Contracts Office – Provides contract administration for the Transportation Facilities Program.

9. Office of Civil Rights – Monitors the department's efforts towards compliance with American with Disabilities Act (ADA), Civil Rights and Title VI, coordination and administration of the Disadvantaged Business Enterprise (DBE) Program.

10. Office of Special Compliance – Manages hazardous materials and environmental compliance programs.

D. Statement of Key Policies Pursued

The key policies pursued by the program include:

1. Increasing the ability of transportation systems to promote economic development and minimize traffic congestion.
2. In terms of statewide transportation planning, respond to the changing transportation requirements and to the need for the development and preparation of special transportation studies and reports.
3. In terms of program budgeting, provide guidance in the preparation and implementation of the multi-year program

and financial plan and the biennium budget with emphasis on program analysis.

4. In terms of contract administration, provide assistance in contract preparation and interpretation, and centralized contract processing services.
5. In terms of general staff support to the divisions, provide timely and substantive advice and assistance in both planning and operations.

E. Identification of Important Program Relationships

Federal agencies involved include the following: the Federal Aviation Administration, Department of Treasury, Commerce, Agriculture, Interior, Education, Health and Human Services, the Army Corps of Engineers, U.S. Coast Guard, Federal Highway Administration, Urban Mass Transportation Administration, and the Environmental Protection Agency. Because count transportation systems must complement the statewide system, the Counties, Planning Commissions and the Department of Public Works are also involved.

F. Description of Major External Trends Affecting the Program

The Transportation Program is constantly being affected by the following conditions:

1. Continual growth in population and the number of visitors will result in a greater demand for transportation facilities and services.
2. Technological changes such as new types of aircrafts and

new methods of handling waterborne cargo have required major renovations the facilities and generated extensive capital improvement programs.

3. The need for improved inter-island transportation has commanded a continuous search for an economical and convenient system which will integrate all modes of land, water, and air travel.
4. Environmental and social concerns must also be addressed more fully, resulting in longer planning time and higher contract and legal costs have created additional operational concerns.
5. Revenue sources of the program are limited due to the nature of the special funds. Yet, inflationary forces and collective bargaining have increased operational expenses. The overall impact is that considerable financial constraints are being put upon the program.

G. Discussion of Cost, Effectiveness and Program Size Data

The overall administrative support services are special funded by a pro-rata share from the Airports, Harbors, and Highways Divisions.

H. Discussion of Program Revenue

This program does not generate revenues. The cost of the program is distributed as follows: Airports Revenue Fund - 50%, Highway Special Fund - 41%, and Harbors Special Fund - 9%.

I. Summary of Analysis Performed

Not applicable

J. Further Consideration

None



## **Capital Budget Details**





STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

TRN-102

030101

HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 127

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11			
A04A	0026		NEW	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, OAHU												
			PLANS	1,500				1,500								
			TOTAL	1,500				1,500								
			SPECIAL FUND	375				375								
			OTHER FED. FUN	1,125				1,125								
A20A	0000		NEW	HONOLULU INTERNATIONAL AIRPORT, INTRA-TERMINAL TRANSPORTATION SYSTEM, OAHU												
			DESIGN	5,000	5,000											
			CONSTRUCTION	90,000	45,000		45,000									
			TOTAL	95,000	50,000		45,000									
			SPECIAL FUND	26,250	26,250											
			OTHER FED. FUN	48,750	23,750		25,000									
			REVENUE BONDS	20,000			20,000									
A20B	0027		NEW	HONOLULU INTERNATIONAL AIRPORT, 3RD LEVEL STEEL CANOPY IMPROVEMENTS, OAHU												
			DESIGN	500				500								
			CONSTRUCTION	3,000					3,000							
			TOTAL	3,500				500	3,000							
			SPECIAL FUND	1,050				150	900							
			OTHER FED. FUN	2,450				350	2,100							
A24A	0000		NEW	HONOLULU INTERNATIONAL AIRPORT, EMERGENCY OPERATIONS CENTER, OAHU												
			CONSTRUCTION	9,800		9,800										
			TOTAL	9,800		9,800										
			REVENUE BONDS	3,800		3,800										
			OTHER FED. FUN	6,000		6,000										

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-102

030101

HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 128

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
A24B	0000		NEW	HONOLULU INTERNATIONAL AIRPORT, INLINE				BAGGAGE SYSTEM IMPROVEMENTS, OAHU						
			CONSTRUCTION	28,250			28,250							
			TOTAL	28,250			28,250							
			REVENUE BONDS	12,250			12,250							
			OTHER FED. FUN	16,000			16,000							
A26A	0007		NEW	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL COMPLIANCE MEASURES, OAHU										
			CONSTRUCTION	2,070			2,070							
			TOTAL	2,070			2,070							
			OTHER FUNDS	1,725			1,725							
			SPECIAL FUND	345			345							
A29A	0002		OTHER	HONOLULU INTERNATIONAL AIRPORT, AIR				CONDITIONING SYSTEM IMPROVEMENTS, OAHU						
			DESIGN	2,250			2,250							
			CONSTRUCTION	30,195				30,195						
			TOTAL	32,445			2,250	30,195						
			SPECIAL FUND	1,625			525	1,100						
			OTHER FUNDS	25,300				25,300						
			OTHER FED. FUN	5,520			1,725	3,795						
A41K	0000		OTHER	HONOLULU INTERNATIONAL AIRPORT, ARCHITECTURAL BARRIER REMOVAL, OAHU										
			DESIGN	1,300	1,300									
			CONSTRUCTION	29,100	26,100	3,000								
			TOTAL	30,400	27,400	3,000								
			SPECIAL FUND	15,100	14,400	700								
			OTHER FUNDS	2,300		2,300								
			OTHER FED. FUN	13,000	13,000									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-102

030101

HONOLULU INTERNATIONAL AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

PAGE 129

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
A41N	0020		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, TERMINAL		MODERNIZATION, OAHU								
			PLANS	1,000				1,000						
			DESIGN	7,000					7,000					
			TOTAL	8,000				1,000	7,000					
			SPECIAL FUND	8,000				1,000	7,000					
A410	0022		NEW	HONOLULU INT'L AIRPORT, EWA AND DIAMOND HEAD		CONCOURSE 3RD LEVEL CEILING REPLACEMENT,								
			DESIGN	1,876				1,876						
			CONSTRUCTION	9,380					9,380					
			TOTAL	11,256				1,876	9,380					
			OTHER FED. FUN	8,442				1,407	7,035					
			SPECIAL FUND	2,814				469	2,345					
A41P	0023		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING		CEILING REPLACEMENT, OAHU								
			CONSTRUCTION	4,420				4,420						
			TOTAL	4,420				4,420						
			OTHER FED. FUN	3,220				3,220						
			SPECIAL FUND	1,200				1,200						
A43F	0021		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND		MAINTENANCE FACILITY SITE PREPARATION, OAHU								
			DESIGN	800				800						
			CONSTRUCTION	9,150				250	8,900					
			TOTAL	9,950				1,050	8,900					
			SPECIAL FUND	9,950				1,050	8,900					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

TRN-102

030101

HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 130

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
A44A	0001		NEW	HONOLULU INTERNATIONAL AIRPORT, FIDS AND PA SYSTEM IMPROVEMENTS, OAHU										
			DESIGN	750	750									
			CONSTRUCTION	10,638		10,638								
			TOTAL	11,388	750	10,638								
			SPECIAL FUND	1,140	750	390								
			OTHER FUNDS	8,913		8,913								
			OTHER FED. FUN	1,335		1,335								
PROGRAM TOTALS														
			PLANS	2,500		2,500								
			DESIGN	38,744	26,318		2,250	3,176	7,000					
			CONSTRUCTION	342,802	187,899	12,800	73,250	47,573	21,280					
			TOTAL	384,046	214,217	12,800	75,500	53,249	28,280					
			SPECIAL FUND	156,686	130,237	700	525	6,079	19,145					
			OTHER FED. FUN	153,072	83,980	6,000	42,725	11,232	9,135					
			OTHER FUNDS	38,238		2,300		35,938						
			REVENUE BONDS	36,050		3,800	32,250							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-104

030102

GENERAL AVIATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 131

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	
A71C	0016		OTHER	KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU											
			DESIGN	850			50		800						
			CONSTRUCTION	5,020				450			4,570				
			TOTAL	5,870			50	450	800		4,570				
			SPECIAL FUND	340			50	50	40		200				
			OTHER FED. FUN	5,530				400	760		4,370				
A71D	0004		NEW	KALAELOA AIRPORT, HANGAR 110 RENOVATIONS, OAHU											
			CONSTRUCTION	2,082					2,082						
			TOTAL	2,082					2,082						
			SPECIAL FUND	182					182						
			OTHER FED. FUN	1,900					1,900						
A71E	0011		NEW	KALAELOA AIRPORT, UTILITY SYSTEM IMPROVEMENTS, OAHU											
			CONSTRUCTION	3,940					3,940						
			TOTAL	3,940					3,940						
			SPECIAL FUND	315					315						
			OTHER FED. FUN	3,625					3,625						
PROGRAM TOTALS															
			DESIGN	1,050	200		50		800						
			CONSTRUCTION	17,872	6,830			450	6,022		4,570				
			TOTAL	18,922	7,030		50	450	6,822		4,570				
			OTHER FED. FUN	14,725	3,670			400	6,285		4,370				
			SPECIAL FUND	4,197	3,360		50	50	537		200				

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030103

PROGRAM TITLE

TRN-111

030103

HILO INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 133

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
			COST ELEMENT/MOF											
B10T	0029		NEW	HILO INTERNATIONAL AIRPORT, RECONSTRUCT				T-HANGARS, HAWAII						
			CONSTRUCTION	1,250					1,250					
			TOTAL	1,250					1,250					
			SPECIAL FUND	1,250					1,250					
PROGRAM TOTALS														
			PLANS	250	250									
			DESIGN	4,829	4,829									
			CONSTRUCTION	26,145	22,545	1,650	700		1,250					
			TOTAL	31,224	27,624	1,650	700		1,250					
			SPECIAL FUND	24,469	22,369	750	100		1,250					
			REVENUE BONDS	300		300								
			OTHER FED. FUN	6,455	5,255	600	600							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-114  
030104  
KONA INTERNAT'L AIRPORT AT KE'AHOLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 134

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	YEARS
C03B	0000		OTHER	KONA INTERNATIONAL AIRPORT AT KEAHOE,		PARKING LOT EXPANSION, HAWAII								
			DESIGN	936	936									
			CONSTRUCTION	9,669	8,169	1,500								
			TOTAL	10,605	9,105	1,500								
			SPECIAL FUND	9,105	9,105									
			REVENUE BONDS	1,500		1,500								
C03R	0019		RENOVATION	KONA INTERNATIONAL AIRPORT AT KEAHOE,		TERMINAL MODIFICATIONS, HAWAII								
			PLANS	1,000				1,000						
			DESIGN	3,000					3,000					
			TOTAL	4,000				1,000	3,000					
			SPECIAL FUND	4,000				1,000	3,000					
C10A	0009		NEW	KONA INT'L AIRPORT AT KEAHOE, PERIMETER		ROAD, SECURITY FENCE AND GA LIGHTING, HAWAII								
			CONSTRUCTION	3,322				3,322						
			TOTAL	3,322				3,322						
			SPECIAL FUND	280				280						
			OTHER FED. FUN	1,817				1,817						
			OTHER FUNDS	1,225				1,225						
PROGRAM TOTALS														
			PLANS	1,000				1,000						
			DESIGN	8,825	5,825				3,000					
			CONSTRUCTION	35,559	30,737	1,500		3,322						
			TOTAL	45,384	36,562	1,500		4,322	3,000					
			OTHER FED. FUN	16,012	14,195			1,817						
			OTHER FUNDS	1,225				1,225						
			REVENUE BONDS	1,500		1,500								
			SPECIAL FUND	26,647	22,367			1,280	3,000					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-116

030105

WAIMEA-KOHALA AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 135

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET FY 05-06	PERIOD FY 06-07	FY 07-08	FY 08-09	FY 09-10	
C55B	0012		NEW	WAIMEA-KOHALA AIRPORT, PART 139 IMPROVEMENTS, HAWAII										
			PLANS		220				220					
			DESIGN		495				495					
			CONSTRUCTION		3,500						3,500			
			TOTAL		4,215				715		3,500			
			OTHER FED. FUN		3,859				659		3,200			
			SPECIAL FUND		356				56		300			
			PROGRAM TOTALS											
			PLANS		220				220					
			DESIGN		495				495					
			CONSTRUCTION		3,500						3,500			
			TOTAL		4,215				715		3,500			
			SPECIAL FUND		356				56		300			
			OTHER FED. FUN		3,859				659		3,200			



STATE OF HAWAII  
PROGRAM ID

TRN-131

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 136

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
D04L	0000		NEW	KAHULUI AIRPORT TERMINAL DEVELOPMENT, MAUI										
			CONSTRUCTION	12,470			12,470							
			TOTAL	12,470			12,470							
			REVENUE BONDS	5,700			5,700							
			OTHER FED. FUN	6,770			6,770							
D04M	0028		NEW	KAHULUI AIRPORT, ACCESS ROAD, MAUI										
			DESIGN	1,335			1,335							
			CONSTRUCTION	16,750					16,750					
			TOTAL	18,085			1,335		16,750					
			OTHER FED. FUN	14,035			1,035		13,000					
			SPECIAL FUND	4,050			300		3,750					
D05A	0003		OTHER	KAHULUI AIRPORT RUNWAY SAFETY AREA IMPROVEMENTS, MAUI										
			DESIGN	1,000			1,000							
			CONSTRUCTION	10,294				10,294						
			TOTAL	11,294			1,000		10,294					
			SPECIAL FUND	1,375			1,000		375					
			OTHER FUNDS	8,625					8,625					
			OTHER FED. FUN	1,294					1,294					
D06A	0025		NEW	KAHULUI AIRPORT NOISE MONITORING SYSTEM, MAUI										
			PLANS	400					400					
			TOTAL	400					400					
			SPECIAL FUND	100					100					
			OTHER FED. FUN	300					300					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

TRN-131

030107

KAHULUI AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 137

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11		
D08E	0000		OTHER	KAHULUI AIRPORT	GENERAL PURPOSE	APRON AND	ASAP BUILDING, MAUI								
			DESIGN	1,442	1,442										
			CONSTRUCTION	35,220	13,600	21,620									
			TOTAL	36,662	15,042	21,620									
			SPECIAL FUND	15,042	15,042										
			REVENUE BONDS	7,500		7,500									
			OTHER FED. FUN	14,120		14,120									
D08I	0008		OTHER	KAHULUI AIRPORT, PERIMETER ROAD IMPROVEMENTS, MAUI											
			DESIGN	250	250										
			CONSTRUCTION	2,868	1,200			1,668							
			TOTAL	3,118	1,450			1,668							
			SPECIAL FUND	950	950										
			OTHER FUNDS	1,668				1,668							
			OTHER FED. FUN	500	500										
D08K	0024		OTHER	KAHULUI AIRPORT FUEL STORAGE SITE				PREPARATION, MAUI							
			CONSTRUCTION	2,000				2,000							
			TOTAL	2,000				2,000							
			SPECIAL FUND	2,000				2,000							
D08L	0000		NEW	KAHULUI AIRPORT, INLINE BAGGAGE SYSTEM				IMPROVEMENTS, MAUI							
			CONSTRUCTION	20,425			20,425								
			TOTAL	20,425			20,425								
			OTHER FED. FUN	8,625			8,625								
			REVENUE BONDS	11,800			11,800								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-131  
030107  
KAHULUI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 138

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	
D08M	0017		NEW	KAHULUI AIRPORT HELIPORT IMPROVEMENTS, MAUI										
			PLANS	500				500						
			DESIGN	500				500						
			CONSTRUCTION	3,600						3,600				
			TOTAL	4,600				1,000	3,600					
			SPECIAL FUND	4,600				1,000	3,600					
PROGRAM TOTALS														
			PLANS	900				500	400					
			DESIGN	29,679	26,844		1,000	1,835						
			CONSTRUCTION	352,459	263,632	21,620	32,895	13,962	20,350					
			TOTAL	383,038	290,476	21,620	33,895	16,297	20,750					
			G.O. BONDS REP	320	320									
			SPECIAL FUND	106,552	94,427		1,000	3,675	7,450					
			OTHER FUNDS	10,293				10,293						
			OTHER FED. FUN	70,710	25,566	14,120	15,395	2,329	13,300					
			REVENUE BONDS	195,163	170,163	7,500	17,500							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-133

030108

HANA AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 139

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
D208	0013		NEW	HANA AIRPORT, PART 139 IMPROVEMENTS, MAUI											
			PLANS		220				220						
			DESIGN		495				495						
			CONSTRUCTION		3,500					3,500					
			TOTAL		4,215				715	3,500					
			OTHER FED. FUN		3,859				659	3,200					
			SPECIAL FUND		356				56	300					
PROGRAM TOTALS															
			PLANS		220				220						
			DESIGN		495				495						
			CONSTRUCTION		3,500					3,500					
			TOTAL		4,215				715	3,500					
			SPECIAL FUND		356				56	300					
			OTHER FED. FUN		3,859				659	3,200					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030110

PROGRAM TITLE

TRN-141

030110

MOLOKAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 140

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
D55B	0005		OTHER	MOLOKAI AIRPORT ARFF STATION IMPROVEMENTS,				MOLOKAI							
			DESIGN	300			300								
			CONSTRUCTION	2,115				2,115							
			TOTAL	2,415			300	2,115							
			OTHER FED. FUN	1,200				1,200							
			REVENUE BONDS	1,215			300	915							
D55C	0015		NEW	PART 139 IMPROVEMENTS AT MOLOKAI AIRPORT,				MOLOKAI							
			DESIGN	220				220							
			TOTAL	220				220							
			OTHER FED. FUN	200				200							
			SPECIAL FUND	20				20							
PROGRAM TOTALS															
			DESIGN	560	40		300	220							
			CONSTRUCTION	2,335	220			2,115							
			TOTAL	2,895	260		300	2,335							
			REVENUE BONDS	1,215			300	915							
			OTHER FED. FUN	1,580	180			1,400							
			SPECIAL FUND	100	80			20							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030111

PROGRAM TITLE

TRN-143

030111

KALAUPAPA AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 141

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
						PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
D60A	0014		NEW	KALAUPAPA AIRPORT, PART 139 IMPROVEMENTS, MOLOKAI												
			PLANS			220				220						
			DESIGN			495				495						
			CONSTRUCTION			3,500					3,500					
			TOTAL			4,215				715	3,500					
			OTHER FED. FUN			3,859				659	3,200					
			SPECIAL FUND			356				56	300					
PROGRAM TOTALS																
			PLANS			220				220						
			DESIGN			495				495						
			CONSTRUCTION			3,500					3,500					
			TOTAL			4,215				715	3,500					
			OTHER FED. FUN			3,859				659	3,200					
			SPECIAL FUND			356				56	300					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-151  
030112  
LANAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 142

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
D70D	0006		NEW	LANAI AIRPORT ARFF STATION IMPROVEMENTS,		LANAI										
			DESIGN	150			150									
			CONSTRUCTION	1,150				1,150								
			TOTAL	1,300			150	1,150								
			OTHER FED. FUN	550				550								
			REVENUE BONDS	750			150	600								
PROGRAM TOTALS																
			DESIGN	190	40		150									
			CONSTRUCTION	1,370	220			1,150								
			TOTAL	1,560	260		150	1,150								
			OTHER FED. FUN	730	180			550								
			SPECIAL FUND	80	80											
			REVENUE BONDS	750			150	600								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-161

030113

LIHUE AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 143

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
E03F	0000		OTHER	LIHUE AIRPORT HELIPORT IMPROVEMENTS, KAUAI										
			CONSTRUCTION	30,500	21,500	9,000								
			TOTAL	30,500	21,500	9,000								
			REVENUE BONDS	9,000		9,000								
			SPECIAL FUND	21,500	21,500									
E03J	0000		OTHER	LIHUE AIRPORT BAGGAGE CLAIM IMPROVEMENTS, KAUAI										
			DESIGN	250	250									
			CONSTRUCTION	2,700	200	2,500								
			TOTAL	2,950	450	2,500								
			SPECIAL FUND	2,950	450	2,500								
E03M	0010		NEW	LIHUE AIRPORT, PERIMETER ROAD AND SECURITY FENCE, KAUAI										
			CONSTRUCTION	4,332		4,332								
			TOTAL	4,332		4,332								
			OTHER FED. FUN	3,320		3,320								
			SPECIAL FUND	642		642								
E030	0030		NEW	LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI										
			CONSTRUCTION	1,200		1,200								
			TOTAL	1,200		1,200								
			SPECIAL FUND	1,200		1,200								



STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030113

PROGRAM TITLE LIHUE AIRPORT

TRN-161

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 144

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	
PROGRAM TOTALS														
DESIGN				3,007	3,007									
CONSTRUCTION				59,307	42,275	11,500		5,532						
TOTAL				62,314	45,282	11,500		5,532						
SPECIAL FUND				39,974	35,632	2,500		1,842						
OTHER FUNDS				370				370						
OTHER FED. FUN				12,970	9,650			3,320						
REVENUE BONDS				9,000		9,000								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-195

030115

AIRPORTS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 145

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	
F04J	0000	NEW	AIRPORT PLANNING STUDY, STATEWIDE											
		PLANS	10,000	8,000	1,000	1,000								
		TOTAL	10,000	8,000	1,000	1,000								
		OTHER FED. FUN	400	200	100	100								
		SPECIAL FUND	9,600	7,800	900	900								
F05A	0000	NEW	AIRPORT FIRE ALARM SYSTEM IMPROVEMENTS, STATEWIDE											
		CONSTRUCTION	3,000		3,000									
		TOTAL	3,000		3,000									
		SPECIAL FUND	1,000		1,000									
		OTHER FED. FUN	2,000		2,000									
F05F	0018	NEW	LUMP SUM CIP, IMPROVEMENTS TO AIRPORTS STATEWIDE											
		DESIGN	3,040				2,140	900						
		CONSTRUCTION	58,720				33,625	25,095						
		TOTAL	61,760				35,765	25,995						
		OTHER FED. FUN	45,770				28,000	17,770						
SPECIAL FUND	15,990				7,765	8,225								
F06G	0000	NEW	LAND ACQUISITION, STATEWIDE											
		LAND	500	400	100									
		TOTAL	500	400	100									
		SPECIAL FUND	500	400	100									

STATE OF HAWAII  
PROGRAM ID

TRN-195

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 148

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE AIRPORTS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
PROGRAM TOTALS													
			PLANS	35,982	33,023	1,850	1,109						
			LAND	311,059	310,959	100							
			DESIGN	21,333	15,533	1,350	1,410	2,140	900				
			CONSTRUCTION	179,640	97,269	11,425	12,226	33,625	25,095				
			TOTAL	548,014	456,784	14,725	14,745	35,765	25,995				
			SPECIAL FUND	131,556	96,416	10,025	9,125	7,765	8,225				
			OTHER FED. FUN	67,070	10,980	4,700	5,620	28,000	17,770				
			REVENUE BONDS	349,388	349,388								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE

TRN-301

030201

HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 149

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 07 08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				COST ELEMENT/MOF				FY 03-04	FY 04-05					
J04	0008		NEW	IMPROVEMENTS TO FACILITIES AT PIERS 19 - 29, HONOLULU HARBOR, OAHU										
				DESIGN		850		250		600				
				CONSTRUCTION		8,500			2,500		6,000			
				TOTAL		9,350		250	2,500	600	6,000			
				REVENUE BONDS		6,000					6,000			
				SPECIAL FUND		3,350		250	2,500	600				
J06	0000		NEW	SAND ISLAND CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU										
				CONSTRUCTION		36,000		24,500	11,500					
				TOTAL		36,000		24,500	11,500					
				REVENUE BONDS		36,000		24,500	11,500					
J07	0000		NEW	PIER 51B CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU										
				DESIGN		650	650							
				CONSTRUCTION		20,000			20,000					
				TOTAL		20,650	650		20,000					
				SPECIAL FUND		650	650							
				REVENUE BONDS		20,000			20,000					
J08	0001		NEW	IMPROVEMENTS TO FACILITIES AT PIERS 1 AND 2, HONOLULU HARBOR, OAHU										
				CONSTRUCTION		2,000				2,000				
				TOTAL		2,000				2,000				
				SPECIAL FUND		2,000				2,000				

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-301

030201

HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 150

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11			
J23	0000		NEW	PIERS 19 - 20 IMPROVEMENTS, HONOLULU HARBOR, OAHU												
			DESIGN	250	250											
			CONSTRUCTION	4,100	3,500		600									
			TOTAL	4,350	3,750		600									
			SPECIAL FUND	1,350	750		600									
			OTHER FED. FUN	3,000	3,000											
J26	0000		NEW	CRUISE TERMINAL IMPROVEMENTS AT PIER 2, HONOLULU HARBOR, OAHU												
			CONSTRUCTION	20,000		10,000	10,000									
			TOTAL	20,000		10,000	10,000									
			SPECIAL FUND	10,000			10,000									
			REVENUE BONDS	10,000		10,000										
J33	0009		NEW	KAPALAMA CONTAINER TERMINAL, HONOLULU HARBOR, OAHU												
			PLANS	1,000				1,000								
			TOTAL	1,000				1,000								
			SPECIAL FUND	1,000				1,000								
J34	0005		NEW	PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR, OAHU												
			PLANS	100			100									
			DESIGN	800			500	300								
			CONSTRUCTION	4,400			2,400	2,000								
			TOTAL	5,300			3,000	2,300								
			SPECIAL FUND	5,300			3,000	2,300								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE

TRN-301

030201

HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 151

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
J35	0000		NEW	KEEHI INDUSTRIAL PARK IMPROVEMENTS, HONOLULU HARBOR, OAHU										
			PLANS	250	250									
			DESIGN	300	300									
			CONSTRUCTION	4,450	4,000		450							
			TOTAL	5,000	4,550		450							
			SPECIAL FUND	5,000	4,550		450							
PROGRAM TOTALS														
			PLANS	1,350	250		100	1,000						
			DESIGN	3,000	1,350	250	500	900						
			CONSTRUCTION	100,750	8,800	34,500	47,450	4,000	6,000					
			TOTAL	105,100	10,400	34,750	48,050	5,900	6,000					
			OTHER FED. FUN	3,000	3,000									
			REVENUE BONDS	72,000		34,500	31,500		6,000					
			SPECIAL FUND	30,100	7,400	250	16,550	5,900						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030202

PROGRAM TITLE

TRN-303

030202

KALAELOA BARBERS POINT HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 152

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET FY	PERIOD FY	FY	FY	FY	FY	FY	SUCCEED YEARS
				COST	ELEMENT/MOF								
J10	0000		NEW	KALAELOA-BARBERS POINT HARBOR MODIFICATIONS, OAHU									
			PLANS DESIGN	1,240 400	1,240			400					
			TOTAL	1,640	1,240			400					
			SPECIAL FUND OTHER FED. FUN	1,140 500	740 500			400					
J11	0010		NEW	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU									
			DESIGN CONSTRUCTION	225 1,800		225			1,800				
			TOTAL	2,025		225		1,800					
			SPECIAL FUND	2,025		225		1,800					
PROGRAM TOTALS													
			PLANS DESIGN CONSTRUCTION	1,240 675 2,250	1,240 50 450		400	225		1,800			
			TOTAL	4,165	1,740		400	225	1,800				
			SPECIAL FUND OTHER FED. FUN	3,665 500	1,240 500		400	225	1,800				

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE

TRN-311

030204

HILO HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 153

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11			
L01	0015		NEW	NAVIGATIONAL IMPROVEMENTS, HILO HARBOR, HAWAII												
			PLANS	700				700								
			TOTAL	700				700								
			SPECIAL FUND	700				700								
L02	0002		NEW	BARGE TERMINAL IMPROVEMENTS, HILO HARBOR, HAWAII												
			DESIGN	2,200	2,200											
			CONSTRUCTION	45,000					45,000							
			TOTAL	47,200	2,200				45,000							
			SPECIAL FUND	2,200	2,200											
			REVENUE BONDS	45,000					45,000							
L06	0000		NEW	CONTAINER FACILITY IMPROVEMENTS, HILO HARBOR, HAWAII												
			DESIGN	475	400		75									
			CONSTRUCTION	4,000	3,500		500									
			TOTAL	4,475	3,900		575									
			SPECIAL FUND	4,475	3,900		575									
L10	0012		NEW	HILO HARBOR IMPROVEMENTS, HAWAII												
			DESIGN	1,550	350			1,200								
			CONSTRUCTION	3,000	3,000											
			TOTAL	4,550	3,350			1,200								
			REVENUE BONDS	3,000	3,000											
			SPECIAL FUND	1,550	350			1,200								



STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE

TRN-311

030204

HILO HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 154

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
PROGRAM TOTALS														
			PLANS	700				700						
			DESIGN	4,225	2,950		75	1,200						
			CONSTRUCTION	52,000	6,500		500			45,000				
			TOTAL	56,925	9,450		575	1,900		45,000				
			SPECIAL FUND	8,925	6,450		575	1,900						
			REVENUE BONDS	48,000	3,000					45,000				

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-313

030205

KAWAIIHAE HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 155

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				COST ELEMENT/MOF														
L09	0014		NEW	NAVIGATIONAL IMPROVEMENTS, KAWAIIHAE HARBOR, HAWAII														
				PLANS		800	600					200						
				TOTAL		800	600					200						
				SPECIAL FUND		800	600					200						
				PROGRAM TOTALS														
				PLANS		800	600					200						
				TOTAL		800	600					200						
				SPECIAL FUND		800	600					200						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030206

PROGRAM TITLE

TRN-331

030206

KAHULUI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 156

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD		FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				COST ELEMENT/MOF														
M01	0011		NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI														
				DESIGN		200	200											
				CONSTRUCTION		2,600	1,600					1,000						
				TOTAL		2,800	1,800					1,000						
				SPECIAL FUND		2,800	1,800					1,000						
M09	0006		NEW	BARGE TERMINAL IMPROVEMENTS, KAHULUI HARBOR, MAUI														
				DESIGN		450	250					200						
				CONSTRUCTION		5,500	2,500	1,500					1,500					
				TOTAL		5,950	2,750	1,500				200	1,500					
				REVENUE BONDS		4,000	2,500	1,500										
				SPECIAL FUND		1,950	250					200	1,500					
				PROGRAM TOTALS														
				DESIGN		650	450					200						
				CONSTRUCTION		8,100	4,100	1,500				1,000	1,500					
				TOTAL		8,750	4,550	1,500				1,200	1,500					
				SPECIAL FUND		4,750	2,050					1,200	1,500					
				REVENUE BONDS		4,000	2,500	1,500										

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-351

030210

KAUMALAPAU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 157

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				COST ELEMENT/MOF				FY 03-04	FY 04-05							
M12	0007		NEW	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI												
				DESIGN		500				500						
				CONSTRUCTION		4,000					4,000					
				TOTAL		4,500				500	4,000					
				SPECIAL FUND		4,500				500	4,000					
				PROGRAM TOTALS												
				DESIGN		500				500						
				CONSTRUCTION		7,000	3,000				4,000					
				TOTAL		7,500	3,000			500	4,000					
				PRIVATE CONTRI		1,500	1,500									
				SPECIAL FUND		6,000	1,500			500	4,000					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030208

PROGRAM TITLE

TRN-361

030208

NAWILIWILI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 158

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
K07	0013	NEW	NAWILIWILI HARBOR CHANNEL MODIFICATIONS, KAUAI										
		PLANS		675		300		375					
		TOTAL		675		300		375					
		SPECIAL FUND		675		300		375					
PROGRAM TOTALS													
		PLANS		675		300		375					
		DESIGN		775	775								
		CONSTRUCTION		6,800	6,800								
		TOTAL		8,250	7,575	300		375					
		REVENUE BONDS		5,800	5,800								
		SPECIAL FUND		2,450	1,775	300		375					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-363

030209

PORT ALLEN HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 159

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
						COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	
K05	0016		NEW	NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR, KAUAI												
			PLANS		500			500								
			TOTAL		500			500								
			SPECIAL FUND		500			500								
PROGRAM TOTALS																
			PLANS		500			500								
			TOTAL		500			500								
			SPECIAL FUND		500			500								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

TRN-395

HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 160

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09-10
I01	0019		NEW	HARBOR PLANNING, STATEWIDE										
			PLANS	1,750	700	350	350	350						
			TOTAL	1,750	700	350	350	350						
			SPECIAL FUND	1,750	700	350	350	350						
I03	0023		NEW	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE										
			DESIGN	265		75	75	75	40					
			CONSTRUCTION	1,060		300	300	300	160					
			TOTAL	1,325		375	375	375	200					
			SPECIAL FUND	1,325		375	375	375	200					
I04	0000		NEW	COMMERCIAL HARBOR SEWER SYSTEM IMPROVEMENTS, STATEWIDE										
			DESIGN	200	200									
			CONSTRUCTION	1,000		1,000								
			TOTAL	1,200	200	1,000								
			SPECIAL FUND	1,200	200	1,000								
I05	0022		NEW	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT OAHU PORTS, OAHU										
			DESIGN	180		50	50	50	30					
			CONSTRUCTION	920		250	250	250	170					
			TOTAL	1,100		300	300	300	200					
			SPECIAL FUND	1,100		300	300	300	200					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211

HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 161

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	
I06	0020	NEW	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE											
		DESIGN	750				750							
		TOTAL	750				750							
		SPECIAL FUND	750				750							
I07	0004	NEW	ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE											
		PLANS	1,230	480	500	250								
		DESIGN	1,410	660	500	250								
		CONSTRUCTION	2,800	1,300	1,000	500								
		TOTAL	5,440	2,440	2,000	1,000								
I08	0017	REPLACEMENT	REPLACEMENT OF TIMBER FENDER SYSTEMS, STATEWIDE											
		DESIGN	100			100								
		CONSTRUCTION	1,300					1,300						
		TOTAL	1,400			100	1,300							
I13	0021	NEW	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE											
		CONSTRUCTION	2,700	700	1,000	1,000								
		TOTAL	2,700	700	1,000	1,000								
		SPECIAL FUND	2,700	700	1,000	1,000								



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211  
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 162

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
I14	0018		NEW	FERRY TERMINAL IMPROVEMENTS, STATEWIDE											
			DESIGN		4,150	250			3,900						
			CONSTRUCTION		48,600	12,500			36,100						
			TOTAL		52,750	12,750			40,000						
			G.O. BONDS		40,000				40,000						
			OTHER FED. FUN		10,000	10,000									
			SPECIAL FUND		2,750	2,750									
I15	0003		NEW	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE											
			PLANS		500		500								
			DESIGN		1,250		1,000		250						
			CONSTRUCTION		6,500		2,750		3,750						
			TOTAL		8,250		4,250		4,000						
			OTHER FED. FUN		3,000		1,000		2,000						
			SPECIAL FUND		5,250		3,250		2,000						
I16			NEW	INTELLIGENT TRANSPORTATION SYSTEMS STUDIES, STATEWIDE											
			PLANS		1,250		1,250								
			TOTAL		1,250		1,250								
			OTHER FED. FUN		1,000		1,000								
			SPECIAL FUND		250		250								
PROGRAM TOTALS															

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-395

030211

HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 163

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
PROGRAM TOTALS													
			PLANS	4,730	1,180	2,600	350	600					
			DESIGN	8,980	1,785	1,625	125	5,375	70				
			CONSTRUCTION	70,880	20,500	6,300	550	41,900	1,630				
			TOTAL	84,590	23,465	10,525	1,025	47,875	1,700				
			SPECIAL FUND	27,590	10,465	8,525	1,025	5,875	1,700				
			OTHER FED. FUN	17,000	13,000	2,000		2,000					
			G.O. BONDS	40,000				40,000					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 164

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
S074	0078	OTHER	OAHU BIKEWAYS, OAHU											
			LAND	4,785	3,785				1,000					
			DESIGN	1,770	1,770									
			CONSTRUCTION	6,670	4,170				2,500					
			TOTAL	13,225	9,725				3,500					
			OTHER FED. FUN	10,510	7,710				2,800					
			REVENUE BONDS	2,715	2,015				700					
S221	0039	OTHER	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, WAIMANALO, OAHU											
			LAND	650	650									
			DESIGN	125	125									
			CONSTRUCTION	8,830	7,280			1,550						
			TOTAL	9,605	8,055			1,550						
			REVENUE BONDS	3,770	3,460			310						
			OTHER FED. FUN	5,785	4,545			1,240						
G.O. BONDS	50	50												
S231	0053	RENOVATION	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU											
			PLANS	800	800									
			LAND	50				50						
			DESIGN	800	800									
			TOTAL	1,650	1,600			50						
			REVENUE BONDS	330	320			10						
			OTHER FED. FUN	1,320	1,280			40						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 165

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
S257	0000		RENOVATION	CASTLE HILLS ACCESS ROAD DRAINAGE IMPROVEMENTS, OAHU										
			LAND	600	500		100							
			DESIGN	150	150									
			CONSTRUCTION	6,000			6,000							
			TOTAL	6,750	650		6,100							
			REVENUE BONDS	650	650									
			OTHER FUNDS	6,100			6,100							
S266	0011		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU										
			DESIGN	1,500	1,000			250	250					
			CONSTRUCTION	18,000	12,000			3,000	3,000					
			TOTAL	19,500	13,000			3,250	3,250					
			OTHER FED. FUN	15,200	10,000			2,600	2,600					
			REVENUE BONDS	4,300	3,000			650	650					
S269	0000		REPLACEMENT	KAMEHAMEHA HIGHWAY, SOUTH PUNALUU BRIDGE REPLACEMENT, OAHU										
			LAND	240	240									
			DESIGN	985	985									
			CONSTRUCTION	16,475	4,225	12,250								
			TOTAL	17,700	5,450	12,250								
			REVENUE BONDS	3,545	1,095	2,450								
			OTHER FED. FUN	14,155	4,355	9,800								
S270	0057		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, OAHU										
			DESIGN	1,103	603		100	200	200					
			CONSTRUCTION	7,997	4,997		1,000	1,000	1,000					
			TOTAL	9,100	5,600		1,100	1,200	1,200					
			REVENUE BONDS	9,100	5,600		1,100	1,200	1,200					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 166

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
S271	0000		ADDITION	INTERSTATE ROUTE H-1 AND MOANALUA FRWYS.IMPR. PUULOA IC TO KAPIOLANI IC, OAHU										
			DESIGN	600	600									
			CONSTRUCTION	6,500		6,500								
			TOTAL	7,100	600	6,500								
			OTHER FED. FUN	5,200		5,200								
			REVENUE BONDS	1,900	600	1,300								
S273	0041		RENOVATION	KAMEHAMEHA HIGHWAY, INTERSECTION IMPROVEMENTS AT KUILIMA DRIVE, OAHU										
			LAND	200	100		100							
			DESIGN	350	350									
			CONSTRUCTION	6,000					6,000					
			TOTAL	6,550	450		100		6,000					
			REVENUE BONDS	1,550	350				1,200					
			OTHER FUNDS	200	100		100							
			OTHER FED. FUN	4,800					4,800					
S276	0000		REPLACEMENT	KALANIANA'OLE HIGHWAY IMPROVEMENTS, RETAINING WALL AT MAKAPUU, OAHU										
			DESIGN	1,030	1,030									
			CONSTRUCTION	6,000		6,000								
			TOTAL	7,030	1,030	6,000								
			OTHER FED. FUN	4,800		4,800								
			REVENUE BONDS	2,230	1,030	1,200								
S280	0052		RENOVATION	INTERSTATE ROUTE H-1, PEARL CITY VIADUCT AND WAIMALU VIADUCT IMPROVEMENTS, OAHU										
			PLANS	254	254									
			DESIGN	1,500		1,500								
			CONSTRUCTION	5,000					5,000					
			TOTAL	6,754	254	1,500			5,000					
			REVENUE BONDS	1,554	254	300			1,000					
			OTHER FED. FUN	5,200		1,200			4,000					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 167

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	
S287	0000		ADDITION	KAMEHAMEHA HIGHWAY BIKEWAY, VICINITY OF		RADFORD DRIVE TO THE ARIZONA MEMORIAL, OAHU								
			LAND	21	21									
			DESIGN	60	60									
			CONSTRUCTION	1,850	600	1,250								
			TOTAL	1,931	681	1,250								
			OTHER FED. FUN	1,480	480	1,000								
			REVENUE BONDS	451	201	250								
S296	0030		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE		REPLACEMENT, OAHU								
			LAND	325	325									
			DESIGN	725	525			200						
			CONSTRUCTION	8,800					8,800					
			TOTAL	9,850	850			200	8,800					
			REVENUE BONDS	2,550	590			200	1,760					
			OTHER FED. FUN	7,300	260				7,040					
S297	0000		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAMELA STREAM BRIDGE		REPLACEMENT, OAHU								
			LAND	90	90									
			DESIGN	300	300									
			CONSTRUCTION	2,000			2,000							
			TOTAL	2,390	390		2,000							
			OTHER FED. FUN	1,665	65		1,600							
			REVENUE BONDS	725	325		400							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 168

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
S298	0000		REPLACEMENT	KAMEHAMEHA HIGHWAY, KOKOLOLIO STREAM BRIDGE		REPLACEMENT, OAHU								
			LAND	145	145									
			DESIGN	560	560									
			CONSTRUCTION	4,100		4,100								
			TOTAL	4,805	705	4,100								
			OTHER FED. FUN	3,395	115	3,280								
			REVENUE BONDS	1,410	590	820								
S299	0000		REPLACEMENT	KAMEHAMEHA HIGHWAY, NORTH KAHANA STREAM		BRIDGE REPLACEMENT, OAHU								
			LAND	50	50									
			DESIGN	1,003	1,003									
			CONSTRUCTION	5,000			5,000							
			TOTAL	6,053	1,053		5,000							
			REVENUE BONDS	2,023	1,023		1,000							
			OTHER FED. FUN	4,030	30		4,000							
S301	0040		REPLACEMENT	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU										
			LAND	100	100									
			DESIGN	545	545									
			CONSTRUCTION	12,500					12,500					
			TOTAL	13,145	645				12,500					
			OTHER FED. FUN	10,505	505				10,000					
			REVENUE BONDS	2,640	140				2,500					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 169

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
S304	0042		REPLACEMENT	KAMEHAMEHA HIGHWAY, CANE HAUL ROAD INBOUND				BRIDGE REPLACEMENT, OAHU						
			DESIGN	600	600									
			CONSTRUCTION	3,500					3,500					
			TOTAL	4,100	600				3,500					
			REVENUE BONDS	820	120				700					
			OTHER FED. FUN	3,280	480				2,800					
S305	0042		REPLACEMENT	KAMEHAMEHA HIGHWAY, CANE HAUL ROAD OUTBOUND				BRIDGE REPLACEMENT, OAHU						
			DESIGN	630	630									
			CONSTRUCTION	3,500					3,500					
			TOTAL	4,130	630				3,500					
			REVENUE BONDS	830	130				700					
			OTHER FED. FUN	3,300	500				2,800					
S306	0043		REPLACEMENT	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM				BRIDGE REPLACEMENT, OAHU						
			DESIGN	1,220	1,220									
			CONSTRUCTION	9,500					9,500					
			TOTAL	10,720	1,220				9,500					
			OTHER FED. FUN	8,575	975				7,600					
			REVENUE BONDS	2,145	245				1,900					
S307	0044		REPLACEMENT	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE				REPLACEMENT, OAHU						
			LAND	100			100							
			DESIGN	865	865									
			CONSTRUCTION	8,500					8,500					
			TOTAL	9,465	865		100		8,500					
			REVENUE BONDS	1,895	175		20		1,700					
			OTHER FED. FUN	7,570	690		80		6,800					



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 170

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
S313	0000		ADDITION	INTERSTATE ROUTE H-1, ADDITION AND MOD. OF		FRWY ACCESS, MAKAKILO TO PALALAI I.C., OAHU								
			PLANS	2,000		2,000								
			TOTAL	2,000		2,000								
			REVENUE BONDS	400		400								
			OTHER FED. FUN	1,600		1,600								
S314	0031		REPLACEMENT	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM		BRIDGE REPLACEMENT, OAHU								
			LAND DESIGN	970		970								
				2,275		2,275								
			TOTAL	3,245		2,275	970							
			OTHER FED. FUN	2,595		1,820	775							
			REVENUE BONDS	650		455	195							
S315	0045		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION OF LAIELOA STREAM BRIDGE, OAHU										
			LAND DESIGN	250			250							
				725		725								
			TOTAL	975		725	250							
			REVENUE BONDS	195		145	50							
			OTHER FED. FUN	780		580	200							
S316	0000		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAALAEA STREAM BRIDGE		REPLACEMENT, OAHU								
			DESIGN	1,000		1,000								
			TOTAL	1,000		1,000								
			REVENUE BONDS	200		200								
			OTHER FED. FUN	800		800								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 171

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
S317	0032		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU											
			LAND DESIGN		380 600				380						
			TOTAL		980			600	380						
			OTHER FED. FUN REVENUE BONDS		785 195			480 120	305 75						
S318	0021		REPLACEMENT	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU											
			DESIGN CONSTRUCTION		900 13,400		900								
			TOTAL		14,300		900	3,000	4,400	6,000					
			REVENUE BONDS OTHER FED. FUN		2,860 11,440		180 720	600 2,400	880 3,520	1,200 4,800					
S319	0018		ADDITION	PEARL CITY, WAIANAE AND KANEHOE BASEYARDS, WASHDOWN RACKS, OAHU											
			DESIGN CONSTRUCTION		250 1,400		250							1,400	
			TOTAL		1,650		250			1,400					
			REVENUE BONDS		1,650		250			1,400					
S320	0000		ADDITION	KAMEHAMEHA HIGHWAY WIDENING, LANIKUHANA AVE. TO KA UKA BOULEVARD, OAHU											
			PLANS		1,500			1,500							
			TOTAL		1,500			1,500							
			REVENUE BONDS OTHER FED. FUN		300 1,200			300 1,200							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 173

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
S325	0000		NEW	KUNIA RD IMPROVEMENTS, VICINITY OF HONOHAI ST TO VICINITY OF SOUTH KUPUNA LOOP, OAHU										
			CONSTRUCTION	2,000		2,000								
			TOTAL	2,000		2,000								
			REVENUE BONDS	2,000		2,000								
S326	0029		RENOVATION	KALANIANA'OLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU										
			DESIGN	350			350							
			CONSTRUCTION	1,750					1,750					
			TOTAL	2,100			350		1,750					
S327	0019		ADDITION	DRYING BED FACILITIES, OAHU										
			PLANS	120				120						
			DESIGN	300					300					
			TOTAL	420				120	300					
S328	0033		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION OF MAKAUA STREAM BRIDGE, OAHU										
			DESIGN	600				600						
			TOTAL	600				600						
			OTHER FED. FUN	480				480						
			REVENUE BONDS	120				120						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 174

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
S329	0034		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIKANE STREAM BRIDGE, OAHU												
			LAND DESIGN	240 600					240							
			TOTAL	840				600	240							
			REVENUE BONDS	170				120	50							
			OTHER FED. FUN	670				480	190							
S330	0025		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION OF KAWAILOA STREAM BRIDGE, OAHU												
			DESIGN	600				600								
			TOTAL	600				600								
			OTHER FED. FUN	480				480								
			REVENUE BONDS	120				120								
S331	0064		ADDITION	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, WAIKANE INTERCHANGE TO HALAWA INTERCHANGE,												
			DESIGN	4,000					4,000							
			TOTAL	4,000					4,000							
			OTHER FED. FUN	3,200					3,200							
			REVENUE BONDS	800					800							
S332	0002		NEW	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU												
			CONSTRUCTION	1,000				1,000								
			TOTAL	1,000				1,000								
			REVENUE BONDS	1,000				1,000								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 176

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
SP0304	0000		NEW	KAMEHAMEHA HIGHWAY IMPROVEMENTS, OAHU										
			PLANS	5		5								
			DESIGN	20		20								
			CONSTRUCTION	75		75								
			TOTAL	100		100								
			REVENUE BONDS	100		100								
SP0305			NEW	KAMEHAMEHA HIGHWAY IMPROVEMENTS, OAHU										
			DESIGN	15		15								
			CONSTRUCTION	50		50								
			TOTAL	65		65								
			REVENUE BONDS	65		65								
SP0306	0000		NEW	LUNALILO STREET ON-RAMP/OFF-RAMP TRAFFIC STUDY, OAHU										
			PLANS	200		200								
			TOTAL	200		200								
			REVENUE BONDS	200		200								
SP9101	0016		NEW	NORTH/SOUTH ROAD, KAPOLEI PARKWAY TO VICINITY OF INTERSTATE ROUTE H-1, OAHU										
			LAND	1,500	1,500									
			DESIGN	8,400	8,400									
			CONSTRUCTION	76,500	14,000		24,000	38,500						
			TOTAL	86,400	23,900		24,000	38,500						
			REVENUE BONDS	17,260	7,760		4,800	4,700						
			OTHER FED. FUN	65,040	15,040		19,200	30,800						
			SPECIAL FUND	4,100	1,100			3,000						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

TRN-501

030301

OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 177

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
SP9805	0000		RENOVATION	KAMEHAMEHA HIGHWAY - KAHEKILI HIGHWAY		INTERSECTION IMPROVEMENTS, OAHU								
			CONSTRUCTION	4,850	2,600		2,250							
			TOTAL	4,850	2,600		2,250							
			REVENUE BONDS	4,850	2,600		2,250							
SP9901	0000		ADDITION	FORT WEAVER ROAD WIDENING, VICINITY OF		LAULAUNUI ST TO VICINITY OF GEIGER RD, OAHU								
			LAND	20	20									
			DESIGN	919	919									
			CONSTRUCTION	23,000	8,000	15,000								
			TOTAL	23,939	8,939	15,000								
			OTHER FED. FUN	18,400	6,400	12,000								
			REVENUE BONDS	5,539	2,539	3,000								
PROGRAM TOTALS														
			PLANS	14,971	9,645	1,706	3,500	120						
			LAND	33,452	27,912	2,000	650	1,400	1,490					
			DESIGN	84,706	59,197	10,284	8,025	2,450	4,750					
			CONSTRUCTION	520,089	277,664	72,025	48,000	49,450	72,950					
			EQUIPMENT	1,898	1,898									
			TOTAL	655,116	376,316	86,015	60,175	53,420	79,190					
			G.O. BONDS	20,976	20,976									
			G.O. BONDS REP	2,759	2,759									
			OTHER FUNDS	6,300	100		6,200							
			OTHER FED. FUN	353,298	173,708	43,020	36,220	40,720	59,630					
			SPECIAL FUND	72,613	64,613		5,000	3,000						
			REVENUE BONDS	199,170	114,160	42,995	12,755	9,700	19,560					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 178

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	YEARS
T011	0000		ADDITION	PUAINAKO STREET WIDENING, KANOELEHUA AVENUE TO KOMOHANA STREET, HAWAII										
			LAND	600		100	500							
			DESIGN	350		350								
			TOTAL	950		450	500							
			OTHER FED. FUN	400			400							
			REVENUE BONDS	550		450	100							
T077	0012		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII										
			DESIGN	900	600	100		100	100					
			CONSTRUCTION	17,180	11,580	1,400	1,400	1,400	1,400					
			TOTAL	18,080	12,180	1,500	1,400	1,500	1,500					
			OTHER FED. FUN	14,460	9,740	1,200	1,120	1,200	1,200					
			REVENUE BONDS	3,620	2,440	300	280	300	300					
T080	0046		REPLACEMENT	KAWAIHAE ROAD, WAIKAKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII										
			PLANS	575	575									
			LAND	3,890							3,890			
			DESIGN	1,000		1,000								
			TOTAL	5,465	575	1,000					3,890			
			OTHER FED. FUN	3,110					3,110					
			OTHER FUNDS	1,000		1,000								
			REVENUE BONDS	1,355	575						780			
T082	0017		ADDITION	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII										
			PLANS	2,000	2,000									
			LAND	16,800	16,800									
			DESIGN	4,900	4,900									
			CONSTRUCTION	55,200	25,200						30,000			
			TOTAL	78,900	48,900						30,000			
			G.O. BONDS	2,000	2,000									
			REVENUE BONDS	8,100	7,100						1,000			
			OTHER FED. FUN	57,400	28,400						29,000			

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 179

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10		FY 10-11	
			SPECIAL FUND		11,400	11,400										
T085	0063		NEW	KEALAKEHE PARKWAY EXTENSION, VICINITY OF		KEANALEHU DRIVE TO KEALAKAA STREET, HAWAII										
			DESIGN		500			500								
			TOTAL		500			500								
			OTHER FED. FUN		400			400								
			REVENUE BONDS		100			100								
T108	0073		NEW	SADDLE ROAD EXTENSION, HAWAII												
			PLANS		2,050	2,050										
			DESIGN		3,000				3,000							
			TOTAL		5,050	2,050			3,000							
			OTHER FED. FUN		4,040	1,640			2,400							
			REVENUE BONDS		1,010	410			600							
T110	0004		ADDITION	HAWAII BELT ROAD ROCKFALL PROTECTION AT		MAULUA, LAUPAHOEHOE AND KAAWALI, HAWAII										
			LAND		500	500										
			DESIGN		300	300										
			CONSTRUCTION		13,500	3,500			10,000							
			TOTAL		14,300	4,300			10,000							
			REVENUE BONDS		2,875	875			2,000							
			OTHER FED. FUN		11,425	3,425			8,000							



STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 180

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11			
T116	0072		NEW	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII												
			PLANS	1,800	1,800											
			DESIGN	2,500					2,500							
			TOTAL	4,300	1,800				2,500							
			REVENUE BONDS	2,300	1,800				500							
			OTHER FED. FUN	2,000					2,000							
T118	0058		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII												
			LAND	1	1											
			DESIGN	1,305	905	100		150	150							
			CONSTRUCTION	7,795	4,145	1,750		950	950							
			TOTAL	9,101	5,051	1,850		1,100	1,100							
			REVENUE BONDS	9,101	5,051	1,850		1,100	1,100							
T119	0007		ADDITION	WAIMEA BASEYARD, WASTEWATER SYSTEM, HAWAII												
			DESIGN	29	29											
			CONSTRUCTION	328	128			200								
			TOTAL	357	157			200								
			REVENUE BONDS	357	157			200								
T125	0054		RENOVATION	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKOA GULCH, HAWAII												
			LAND	200	200											
			DESIGN	410	160			250								
			TOTAL	610	360			250								
			REVENUE BONDS	610	360			250								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 181

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
T126	0020		RENOVATION	KUAKINI HIGHWAY, ROADWAY AND DRAINAGE		IMPROVE. VICINITY OF KAMEHAMEHA III RD,							
			DESIGN	150	150								
			CONSTRUCTION	2,275	975			1,300					
			TOTAL	2,425	1,125			1,300					
			REVENUE BONDS	2,425	1,125			1,300					
T127	0055		ADDITION	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION,		KEAAU BYPASS ROAD TO SHOWER DRIVE, HAWAII							
			LAND	300			300						
			DESIGN	300	300								
			CONSTRUCTION	6,600					6,600				
			TOTAL	7,200	300		300		6,600				
			OTHER FED. FUN	5,520			240		5,280				
			REVENUE BONDS	1,680	300		60		1,320				
T129	0062		RENOVATION	SADDLE ROAD IMPROVEMENTS, HAWAII									
			DESIGN	6,625	5,625			1,000					
			CONSTRUCTION	37,000				29,000	8,000				
			TOTAL	43,625	5,625			30,000	8,000				
			OTHER FED. FUN	42,498	4,500			29,999	7,999				
			REVENUE BONDS	1,127	1,125			1	1				
T132	0066		ADDITION	VOLCANO ROAD INTERSECTION IMPROVEMENTS AT		KULANI ROAD, HAWAII							
			DESIGN	450				450					
			TOTAL	450				450					
			REVENUE BONDS	450				450					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 182

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
				COST ELEMENT/MOF				FY 03-04	FY 04-05							
T133	0000		RENOVATION	VOLCANO ROAD DRAINAGE IMPROVEMENTS, KULANI ROAD TO MOUNTAIN VIEW SCHOOL, HAWAII												
			DESIGN			350		350								
			TOTAL			350		350								
			REVENUE BONDS			350		350								
T134	0071		RENOVATION	HONOKAA BASEYARD IMPROVEMENTS, HAWAII												
			DESIGN			100		100								
			CONSTRUCTION			800					800					
			TOTAL			900		100			800					
T135	0000		RENOVATION	MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA, HAWAII												
			DESIGN			350		350								
			TOTAL			350		350								
			REVENUE BONDS			350		350								
T136	0000		ADDITION	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII												
			DESIGN			350			350							
			TOTAL			350			350							
			REVENUE BONDS			350			350							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 183

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
T137	0067		ADDITION	VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII											
			DESIGN	500				500							
			CONSTRUCTION	2,000					2,000						
			TOTAL	2,500				500	2,000						
			OTHER FED. FUN	2,000				400	1,600						
			REVENUE BONDS	500				100	400						
TP0001	0000		RENOVATION	KOHALA MOUNTAIN ROAD REALIGNMENT, VICINITY OF KAHUA RANCH, HAWAII											
			PLANS	348	348										
			LAND	100			100								
			DESIGN	150			150								
			TOTAL	598	348		250								
			REVENUE BONDS	598	348		250								
PROGRAM TOTALS															
			PLANS	12,230	12,230										
			LAND	26,542	21,652	100	900				3,890				
			DESIGN	29,655	18,105	2,350	500	2,950			5,750				
			CONSTRUCTION	197,744	100,594	3,150	1,400	42,850			49,750				
			TOTAL	266,171	152,581	5,600	2,800	45,800			59,390				
			GENERAL FUND	18	18										
			REVENUE BONDS	53,853	36,811	3,400	1,040	5,801			6,801				
			OTHER FUNDS	1,000		1,000									
			OTHER FED. FUN	193,417	97,869	1,200	1,760	39,999			52,589				
			G.O. BONDS	2,345	2,345										
			SPECIAL FUND	12,539	12,539										
			G.O. BONDS REP	2,999	2,999										

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 184

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
V042	0000		ADDITION	HALEAKALA HIGHWAY WIDENING, PUKALANI BYPASS TO HANA HIGHWAY, MAUI										
			LAND	2,000	2,000									
			DESIGN	1,652	1,652									
			CONSTRUCTION	32,810	13,285	19,525								
			TOTAL	36,462	16,937	19,525								
			OTHER FED. FUN	26,248	10,628	15,620								
			SPECIAL FUND	659	659									
			REVENUE BONDS	9,555	5,650	3,905								
V048	0013		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI										
			DESIGN	1,175	975			100	100					
			CONSTRUCTION	13,350	12,350				1,000					
			TOTAL	14,525	13,325			100	1,100					
			SPECIAL FUND	4,134	4,134									
			OTHER FED. FUN	7,514	6,554			80	880					
			G.O. BONDS REP	100	100									
			REVENUE BONDS	2,777	2,537			20	220					
V051	0000		NEW	HONOAPIILANI HWY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.										
			LAND	9,475	9,475									
			DESIGN	6,300	6,300									
			CONSTRUCTION	30,000			30,000							
			TOTAL	45,775	15,775		30,000							
			OTHER FED. FUN	36,340	12,340		24,000							
			REVENUE BONDS	9,435	3,435		6,000							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 185

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
V053	0008		ADDITION	HONOAPIILANI HIGHWAY, REVETMENT PROTECTION AT LAUNIUPOKO, MAUI										
			DESIGN	170	170									
			CONSTRUCTION	2,800	1,000			1,800						
			TOTAL	2,970	1,170			1,800						
			REVENUE BONDS	2,300	500			1,800						
			OTHER FED. FUN	500	500									
			SPECIAL FUND	170	170									
V063	0000		NEW	KAHULUI AIRPORT ACCESS ROAD, MAUI										
			DESIGN	500	500									
			CONSTRUCTION	59,000	40,000		19,000							
			TOTAL	59,500	40,500		19,000							
			REVENUE BONDS	43,800	40,000		3,800							
			OTHER FED. FUN	15,200			15,200							
			SPECIAL FUND	500	500									
V073	0000		ADDITION	PUUNENE AVENUE/MOKULELE HIGHWAY WIDENING, KUIHELANI HIGHWAY TO PIILANI HIGHWAY, MAUI										
			LAND	8,110	8,110									
			DESIGN	4,525	4,525									
			CONSTRUCTION	105,000	82,500	22,500								
			TOTAL	117,635	95,135	22,500								
			SPECIAL FUND	4,400	4,400									
			OTHER FED. FUN	94,108	76,108	18,000								
			REVENUE BONDS	19,127	14,627	4,500								

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 186

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11			
V074	0000		RENOVATION	PAIA BYPASS, MAUI												
			PLANS	100		100										
			DESIGN	1,500		1,500										
			CONSTRUCTION	37,500			37,500									
			TOTAL	39,100		1,600	37,500									
			OTHER FED. FUN	30,000			30,000									
			REVENUE BONDS	9,100		1,600	7,500									
V075	0005		ADDITION	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI												
			PLANS	45	45											
			DESIGN	335	335											
			CONSTRUCTION	8,250	3,550			4,700								
			TOTAL	8,630	3,930			4,700								
			REVENUE BONDS	8,630	3,930			4,700								
V078	0000		ADDITION	HONOAPIILANI HIGHWAY PASSING LANES, MAALAEA HARBOR TO PUAMANA, MAUI												
			PLANS	365	365											
			DESIGN	1,500		1,500										
			TOTAL	1,865	365	1,500										
			REVENUE BONDS	365	365											
			OTHER FUNDS	1,500		1,500										
V083	0059		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI												
			DESIGN	515	315			100	100							
			CONSTRUCTION	4,570	2,770			900	900							
			TOTAL	5,085	3,085			1,000	1,000							
			REVENUE BONDS	5,085	3,085			1,000	1,000							

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 187

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
V089	0068		RENOVATION	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI										
			DESIGN	150	150									
			CONSTRUCTION	765					765					
			TOTAL	915	150				765					
			REVENUE BONDS	915	150				765					
V092	0009		RENOVATION	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI										
			DESIGN	650	300				350					
			TOTAL	650	300				350					
			REVENUE BONDS	650	300				350					
V093	0000		RENOVATION	WAIEHU BEACH ROAD, REHABILITATION OF IAO STREAM BRIDGE, MAUI										
			LAND	300				300						
			DESIGN	900		900								
			TOTAL	1,200		900		300						
			OTHER FED. FUN	960		720		240						
			REVENUE BONDS	240		180		60						
V094	0050		REPLACEMENT	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI										
			LAND	600					600					
			DESIGN	750			750							
			TOTAL	1,350			750		600					
			REVENUE BONDS	270			150		120					
			OTHER FED. FUN	1,080			600		480					



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 188

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
V095	11		RENOVATION	HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI											
			LAND		45			45							
			DESIGN		60		60								
			CONSTRUCTION		860			860							
			TOTAL		965		60	905							
			REVENUE BONDS		965		60	905							
P30013	0000		NEW	HONOAPIILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI											
			PLANS		2,500		2,500								
			TOTAL		2,500		2,500								
			REVENUE BONDS		2,500		2,500								
VP0104	0022		ADDITION	HONOAPIILANI HIGHWAY WIDENING, LAHAINALUNA ROAD TO SOUTH OF FRONT STREET, MAUI											
			PLANS		300	300									
			LAND		400	400									
			DESIGN		100		100								
			CONSTRUCTION		11,500	2,500				9,000					
			TOTAL		12,300	3,200	100			9,000					
			OTHER FED. FUN		7,200					7,200					
			REVENUE BONDS		5,100	3,200	100			1,800					
PROGRAM TOTALS															
			PLANS		3,495	895	2,600								
			LAND		24,170	23,225		345		600					
			DESIGN		28,059	22,499	4,060	750	200	550					
			CONSTRUCTION		356,605	208,155	42,025	87,360	7,400	11,665					
			TOTAL		412,329	254,774	48,685	88,455	7,600	12,815					
			REVENUE BONDS		133,967	90,932	12,845	18,415	7,520	4,255					
			G.O. BONDS REP		100	100									
			OTHER FUNDS		1,500		1,500								
			COUNTY FUNDS		1,000	1,000									
			OTHER FED. FUN		262,333	149,313	34,340	70,040	80	8,560					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

TRN-541

030304

MOLOKAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 190

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
W008	0015		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI											
			DESIGN		258	158			100						
			CONSTRUCTION		4,600	2,600	700		600	700					
			TOTAL		4,858	2,758	700		700	700					
			OTHER FED. FUN		3,803	2,203	560		480	560					
			REVENUE BONDS		1,055	555	140		220	140					
W011	0036		REPLACEMENT	KAMEHAMEHA V HIGHWAY, KANELA STREAM BRIDGE REPLACEMENT, MOLOKAI											
			LAND		620				620						
			DESIGN		665	665									
			TOTAL		1,285	665			620						
			OTHER FED. FUN		1,025	530			495						
			REVENUE BONDS		260	135			125						
W012	0000		RENOVATION	MAUNALOA HIGHWAY SLOPE STABILIZATION AT MP 13 AND MP 14.3, MOLOKAI											
			DESIGN		225		225								
			TOTAL		225		225								
			REVENUE BONDS		225		225								
W013	0037		REPLACEMENT	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI											
			LAND		475					475					
			DESIGN		650				650						
			TOTAL		1,125				650	475					
			OTHER FED. FUN		900				520	380					
			REVENUE BONDS		225				130	95					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

TRN-541

030304

MOLOKAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 191

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET FY 05-06	PERIOD FY 06-07	FY 07-08	FY 08-09	FY 09-10	
W014	0038		REPLACEMENT	KAMEHAMEHA V HIGHWAY, CULVERT IMPROVEMENT AT MILE POST 12.5, MOLOKAI										
			LAND DESIGN	50 40				50 40						
			TOTAL	90				90						
			REVENUE BONDS	90				90						
PROGRAM TOTALS														
			LAND DESIGN	1,690 2,113	545 1,098		225	670 790	475					
			CONSTRUCTION	10,468	8,468		700	600	700					
			TOTAL	14,271	10,111		925	2,060	1,175					
			REVENUE BONDS	8,543	7,378		365	565	235					
			OTHER FED. FUN	5,728	2,733		560	1,495	940					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 193

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD							SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		
X006	0065		ADDITION	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI											
			PLANS	4,850	4,850										
			LAND	10,000	10,000										
			DESIGN	5,148	5,148										
			CONSTRUCTION	31,500					31,500						
			TOTAL	51,498	19,998				31,500						
			SPECIAL FUND	2,048	2,048										
			OTHER FED. FUN	39,560	14,360				25,200						
			REVENUE BONDS	9,890	3,590				6,300						
X007	0056		ADDITION	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI											
			PLANS	902	902										
			LAND	11,000	11,000										
			DESIGN	4,000					4,000						
			TOTAL	15,902	11,902				4,000						
			OTHER FED. FUN	12,000	8,800				3,200						
			REVENUE BONDS	3,902	3,102				800						
X051	0014		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI											
			DESIGN	1,000	700	200		100							
			CONSTRUCTION	13,375	9,475	1,000	1,000	900	1,000						
			TOTAL	14,375	10,175	1,200	1,000	1,000	1,000						
			OTHER FED. FUN	11,460	8,140	920	800	800	800						
			REVENUE BONDS	2,915	2,035	280	200	200	200						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 194

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
X100	0035		RENOVATION	KUHIO HIGHWAY, RETAINING WALLS AT LUMAHAI AND WAINIHA, KAUAI											
			LAND DESIGN		100 500				100						
			TOTAL		600	500			100						
			REVENUE BONDS		600	500			100						
X112	0060		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI											
			LAND DESIGN		297 967	147 367	150								
			CONSTRUCTION		5,710	3,010		1,200	250 750	250 750					
			TOTAL		6,974	3,524	150	1,300	1,000	1,000					
			REVENUE BONDS		6,974	3,524	150	1,300	1,000	1,000					
X118	0024		REPLACEMENT	KUAMOO ROAD, RETAINING WALL IN THE VICINITY OF MILE POST 1.1, KAUAI											
			LAND DESIGN		80 150			80							
			CONSTRUCTION		935	150				935					
			TOTAL		1,165	150		80	935						
			REVENUE BONDS		1,165	150		80	935						
X120	0026		REPLACEMENT	KAUMUALII HIGHWAY, KUHIO HIGHWAY, AND KUAMOO ROAD RETAINING WALLS, KAUAI											
			LAND DESIGN		100 250			100							
			CONSTRUCTION		1,225	250			1,225						
			TOTAL		1,575	250		100	1,225						
			REVENUE BONDS		1,575	250		100	1,225						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 195

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
X121	0003		REPLACEMENT	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI											
			LAND		225			225							
			DESIGN		775	775									
			CONSTRUCTION		25,000				25,000						
			TOTAL		26,000	775		225	25,000						
			OTHER FED. FUN		20,000				20,000						
			REVENUE BONDS		6,000	775		225	5,000						
X122	0000		RENOVATION	KUHIO HIGHWAY, ROUTE 560, SLOPE PROTECTION, HANALEI HILL, KAUAI											
			LAND		100			100							
			DESIGN		200		200								
			TOTAL		300		200	100							
			REVENUE BONDS		300		200	100							
X123	0027		RENOVATION	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI											
			DESIGN		600			100	500						
			TOTAL		600			100	500						
			REVENUE BONDS		600			100	500						
X124	0047		REPLACEMENT	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI											
			LAND		750				750						
			DESIGN		1,300			1,300							
			TOTAL		2,050			1,300	750						
			OTHER FED. FUN		1,640			1,040	600						
			REVENUE BONDS		410			260	150						

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 196

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	YEARS
X125	0000		RENOVATION	KAUMUALII HIGHWAY, OMAO BRIDGE				REHABILITATION, KAUAI						
			LAND DESIGN	280 1,050		1,050	280							
			TOTAL	1,330		1,050	280							
			OTHER FED. FUN REVENUE BONDS	1,060 270		840 210	220 60							
X126	0000		NEW	POULI ROAD CONNECTOR, KUHIO HIGHWAY TO				TEMPORARY KAPAA BYPASS, KAUAI						
			PLANS	500		500								
			TOTAL	500		500								
			OTHER FED. FUN REVENUE BONDS	400 100		400 100								
X127	0048		ADDITION	KAPULE HIGHWAY/RICE ST/WAAPA ROAD IMPS AND				STRENGTHENING/WIDENING OF NAWILIWILI BR,						
			LAND DESIGN	800 700					800 700					
			TOTAL	1,500					1,500					
			OTHER FED. FUN REVENUE BONDS	1,200 300					1,200 300					
X128	0028		REPLACEMENT	KUHIU HIGHWAY, REPLACEMENT OF WAIOLI, WAIPIA				AND WAIKOKO STREAM BRIDGES, KAUAI						
			LAND DESIGN	650 1,750				1,750	650					
			TOTAL	2,400				1,750	650					
			OTHER FED. FUN REVENUE BONDS	1,920 480				1,400 350	520 130					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 197

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
PROGRAM TOTALS													
			PLANS	6,352	5,852	500							
			LAND	29,483	26,248	150	785	100	2,200				
			DESIGN	20,642	10,142	1,450	1,500	2,600	4,950				
			CONSTRUCTION	97,545	32,285	1,000	2,200	28,810	33,250				
			TOTAL	154,022	74,527	3,100	4,485	31,510	40,400				
			SPECIAL FUND	2,048	2,048								
			OTHER FUNDS	2,900	2,900								
			OTHER FED. FUN	90,725	32,785	2,160	2,060	22,200	31,520				
			REVENUE BONDS	58,349	36,794	940	2,425	9,310	8,880				



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-595  
030307

HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 198

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
						PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
X091	0001		OTHER	PEDESTRIAN FACILITIES AND ADA COMPLIANCE AT												
			LAND			48	48									
			DESIGN			9,065	415	8,250		200	200					
			CONSTRUCTION			36,812	4,762	450	30,000	800	800					
			TOTAL			45,925	5,225	8,700	30,000	1,000	1,000					
			REVENUE BONDS			8,005	1,415	190	6,000	200	200					
			SPECIAL FUND			8,150		8,150								
			OTHER FED. FUN			29,770	3,810	360	24,000	800	800					
X096	0077		OTHER	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE												
			LAND			1,015	215	200		300	300					
			TOTAL			1,015	215	200		300	300					
			REVENUE BONDS			1,015	215	200		300	300					
X097	0023		REPLACEMENT	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE												
			DESIGN			560	260	100		100	100					
			CONSTRUCTION			7,895	3,120	1,000	1,275	1,250	1,250					
			TOTAL			8,455	3,380	1,100	1,275	1,350	1,350					
			REVENUE BONDS			8,455	3,380	1,100	1,275	1,350	1,350					
X098	0061		RENOVATION	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE												
			LAND			30	30									
			DESIGN			2,036	1,286	375		375						
			CONSTRUCTION			25,210	19,710		2,500		3,000					
			TOTAL			27,276	21,026	375	2,500	375	3,000					
			OTHER FED. FUN			20,168	15,768		2,000		2,400					
			REVENUE BONDS			7,108	5,258	375	500	375	600					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-595

030307

HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 199

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	
X099	0075		OTHER	HIGHWAY PLANNING, STATEWIDE										
			PLANS	12,500	8,500	1,000	1,000	1,000	1,000					
			TOTAL	12,500	8,500	1,000	1,000	1,000	1,000					
			OTHER FED. FUN	9,320	6,120	800	800	800	800					
			REVENUE BONDS	3,180	2,380	200	200	200	200					
X221	0070		OTHER	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			DESIGN	1,660	1,060	300		300						
			CONSTRUCTION	18,000	10,200	1,500	1,500	3,300	1,500					
			TOTAL	19,660	11,260	1,800	1,500	3,600	1,500					
			REVENUE BONDS	5,260	3,100	600	300	960	300					
OTHER FED. FUN	14,400	8,160	1,200	1,200	2,640	1,200								
X222	0049		RENOVATION	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE										
			DESIGN	11,000	10,500				500					
			CONSTRUCTION	76,500	68,000			8,000	500					
			TOTAL	87,500	78,500			8,000	1,000					
			OTHER FED. FUN	70,000	62,800			6,400	800					
REVENUE BONDS	17,500	15,700			1,600	200								
X224	0010		RENOVATION	HIGHWAY SHORELINE PROTECTION, STATEWIDE										
			PLANS	500	500									
			DESIGN	1,550				550	1,000					
			TOTAL	2,050	500			550	1,000					
			REVENUE BONDS	2,050	500			550	1,000					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-595  
030307  
HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878  
PAGE 200

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	
X225	0000		OTHER	HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECTS STAFF COSTS, STATEWIDE										
			PLANS	8	6	1	1							
			LAND	8	6	1	1							
			DESIGN	8	6	1	1							
			CONSTRUCTION	142,076	113,082	14,497	14,497							
			TOTAL	142,100	113,100	14,500	14,500							
			SPECIAL FUND	26,000	9,000	8,500	8,500							
			OTHER FED. FUN	45,000	33,000	6,000	6,000							
			REVENUE BONDS	71,100	71,100									
X226	0000		OTHER	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE										
			CONSTRUCTION	1,019	519	250	250							
			TOTAL	1,019	519	250	250							
			OTHER FED. FUN	2		1	1							
			REVENUE BONDS	1,017	519	249	249							
X227	0006		ADDITION	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			PLANS	700	700									
			DESIGN	4,000		1,000		2,000	1,000					
			TOTAL	4,700	700	1,000		2,000	1,000					
			REVENUE BONDS	1,500	700	200		400	200					
			OTHER FED. FUN	3,200		800		1,600	800					
X230	0079		RENOVATION	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE										
			DESIGN	1,900		1,000		400	500					
			CONSTRUCTION	2,000				1,000	1,000					
			TOTAL	3,900		1,000		1,400	1,500					
			OTHER FED. FUN	3,120		800		1,120	1,200					
			REVENUE BONDS	780		200		280	300					

STATE OF HAWAII  
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-595

030307

HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 201

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
X231	0076		RENOVATION	HIGHWAYS DIVISION MATERIALS TESTING AND				RESEARCH FACILITY RENOVATION, STATEWIDE						
			LAND	150				150						
			DESIGN	500			500							
			CONSTRUCTION	3,700				3,700						
			TOTAL	4,350			500	3,850						
			REVENUE BONDS	4,350			500	3,850						
X232	0051		RENOVATION	ALIIAIMOKU HALE BUILDING ELECTRICAL				UPGRADING, STATEWIDE						
			DESIGN	250				250						
			CONSTRUCTION	1,650					1,650					
			TOTAL	1,900				250	1,650					
			REVENUE BONDS	1,900				250	1,650					
X233	0069		NEW	DESIGN MANAGEMENT SUPPORT, STATEWIDE										
			DESIGN	1,250				1,250						
			TOTAL	1,250				1,250						
			SPECIAL FUND	1,250				1,250						
X234	0074		NEW	INTERSECTION AND ROADWAY IMPROVEMENTS TO				VARIOUS HARBOR FACILITIES, STATEWIDE						
			DESIGN	650				650						
			CONSTRUCTION	4,300				4,300						
			TOTAL	4,950				4,950						
			REVENUE BONDS	4,950				4,950						

STATE OF HAWAII  
PROGRAM ID

TRN-595

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 202

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE  COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09	FY 09-10	FY 10-11	
PROGRAM TOTALS														
			PLANS	14,208	10,206	1,001	1,001	1,000	1,000					
			LAND	1,251	299	201	1	450	300					
			DESIGN	35,800	14,898	11,026	501	6,075	3,300					
			CONSTRUCTION	331,626	231,857	17,697	50,022	22,350	9,700					
			TOTAL	382,885	257,260	29,925	51,525	29,875	14,300					
			REVENUE BONDS	147,245	113,342	3,314	9,024	15,265	6,300					
			SPECIAL FUND	35,400	9,000	16,650	8,500	1,250						
			OTHER FED. FUN	200,240	134,918	9,961	34,001	13,360	8,000					

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